Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission

April 2013

Defense-Wide

Justification Book Volume 5 of 5

Research, Development, Test & Evaluation, Defense-Wide

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Appropriation	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base
Research, Development, Test & Eval, DW	19,722,333	19,278,139	112,387		19,390,526	17,667,108
Total Research, Development, Test & Evaluation	19,722,333	19,278,139	112,387		19,390,526	17,667,108

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Department of Defense
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Summary Recap of Budget Activities	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base
Basic Research	517,080	551,748			551,748	588,133
Applied Research	1,751,642	1,703,881			1,703,881	1,778,565
Advanced Technology Development	2,913,641	3,194,413			3,194,413	3,109,007
Advanced Component Development And Prototypes	7,210,165	6,282,166			6,282,166	5,902,517
System Development And Demonstration	750,892	694,287			694,287	734,636
Management Support	1,299,720	887,928			887,928	913,028
Operational System Development	5,279,193	4,667,738	112,387		4,780,125	4,641,222
Undistributed		1,295,978			1,295,978	
Total Research, Development, Test & Evaluation	19,722,333	19,278,139	112,387		19,390,526	17,667,108

Summary Recap of FYDP Programs						
General Purpose Forces	79,867	79,133			79,133	83,190
Intelligence and Communications	723,121	553,069	5,000		558,069	506,977
Research and Development	14,207,751	12,980,961			12,980,961	12,784,369
Central Supply and Maintenance	24,936	31,755			31,755	29,350
Training Medical and Other	37,244	77,475			77,475	43,247
Administration and Associated Activities	32,378	1,335,037			1,335,037	41,852
Special Operations Forces	470,501	401,938			401,938	349,505
Classified Programs	4,146,535	3,818,771	107,387		3,926,158	3,828,618
Total Research, Development, Test & Evaluation	19,722,333	19,278,139	112,387		19,390,526	17,667,108

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Chemical and Biological Defense Program	1,140,215	1,105,803			1,105,803	1,201,953
Defense Advanced Research Projects Agency	2,814,078	2,817,176			2,817,176	2,865,087
Defense Contract Management Agency	12,228	12,699			12,699	13,812
Defense-Wide		1,295,978			1,295,978	
Defense Human Resources Activity	63,654	28,946			28,946	19,410
Defense Intelligence Agency						
Defense Information Systems Agency	291,037	255,600			255,600	241,066
Defense Logistics Agency	235,882	296,268			296,268	249,477
Defense Security Cooperative Agency	2,453	3,526			3,526	16,807
Defense Security Service	6,206	8,866			8,866	7,552
Defense Technical Information Center	56,269	55,454			55,454	56,024
Defense Threat Reduction Agency	532,781	498,194			498,194	508,053
Missile Defense Agency	6,786,730	6,224,693			6,224,693	5,640,147
National Geospatial Intelligence Agency						
National Security Agency						
Office of Secretary of Defense	2,628,255	2,091,252			2,091,252	2,295,122
U.S., Special Operations Command			5,000			372,693
The Joint Staff	84,664	108,648			108,648	134,774
Washington Headquarters Services	167	104			104	607
Total Research, Development, Test & Evaluation	19,722,333	19,278,139	112,387		19,390,526	17,667,108

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

Line No	Program Element Number	Item	Act	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	Sec
1	0601000BR	DTRA Basic Research Initiative	01	47,712	45,071			45,071	45,837	U
2	0601101E	Defense Research Sciences	01	283,318	309,051			309,051	315,033	U
3	0601110D8Z	Basic Research Initiatives	01	7,170	19,405			19,405	11,171	U
4	0601117E	Basic Operational Medical Research Science	01	44,445	39,676			39,676	49,500	U
5	0601120D8Z	National Defense Education Program	01	87,874	87,979			87,979	84,271	U
6	0601228D8Z	Historically Black Colleges and Universities/ Minority Institutions	01						30,895	U
7	0601384BP	Chemical and Biological Defense Program	01	46,561	50,566			50,566	51,426	U
	Basic	Research		517,080	551,748			551,748	588,133	
8	0602000D8Z	Joint Munitions Technology	02	20,298	20,615			20,615	20,065	U
9	0602115E	Biomedical Technology	02	95,661	110,900			110,900	114,790	U
10	0602228D8Z	Historically Black Colleges and Universities (HBCU) Science	02	35,245						U
11	0602234D8Z	Lincoln Laboratory Research Program	02	34,444	36,826			36,826	46,875	U
12	0602250D8Z	Systems 2020 Applied Research	02		7,898			7,898		U
13	0602251D8Z	Applied Research for the Advancement of S&T Priorities	02						45,000	U
14	0602303E	Information & Communications Technology	02	343,383	392,421			392,421	413,260	U
15	0602304E	Cognitive Computing Systems	02	46,020	30,424			30,424	16,330	U
16	0602305E	Machine Intelligence	02	49,717						U
17	0602383E	Biological Warfare Defense	02	30,844	19,236			19,236	24,537	U

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18	0602384BP	Chemical and Biological Defense Program	02	223,009	223,269			223,269	227,065	U
19	0602663D8Z	Data to Decisions Applied Research	02	3,714	13,753			13,753		U
20	0602668D8Z	Cyber Security Research	02	5,280	18,985			18,985	18,908	U
21	0602670D8Z	Human, Social and Culture Behavior Modeling (HSCB) Applied Research	02	7,658	6,771			6,771		U
22	0602702E	Tactical Technology	02	202,735	233,209			233,209	225,977	U
23	0602715E	Materials and Biological Technology	02	203,826	166,067			166,067	166,654	U
24	0602716E	Electronics Technology	02	216,102	222,416			222,416	243,469	U
25	0602718BR	Weapons of Mass Destruction Defeat Technologies	02	193,189	172,352			172,352	175,282	U
26	0602751D8Z	Software Engineering Institute (SEI) Applied Research	02						11,107	U
27	1160401BB	Special Operations Technology Development	02	40,517	28,739			28,739	29,246	U
	Applied Research			1,751,642	1,703,881			1,703,881	1,778,565	
28	0603000D8Z	Joint Munitions Advanced Technology	03	14,590	25,612			25,612	26,646	U
29	0603121D8Z	SO/LIC Advanced Development	03	44,186	26,324			26,324	19,420	U
30	0603122D8Z	Combating Terrorism Technology Support	03	74,563	77,144			77,144	77,792	U
31	0603160BR	Counterproliferation Initiatives - Proliferation Prevention and Defeat	03	279,166	275,022			275,022	274,033	U
32	0603175C	Ballistic Missile Defense Technology	03	67,921	79,975			79,975	152,603	U
33	0603200D8Z	Joint Advanced Concepts	03	7,100						U
34	0603225D8Z	Joint DoD-DoE Munitions Technology Development	03	19,538	20,032			20,032	19,305	U

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35	0603264S	Agile Transportation for the 21st Century (AT21) - Theater Capability	03	987	3,892			3,892	7,565	U
36	0603274C	Special Program - MDA Technology	03	61,371	36,685			36,685	40,426	U
37	0603286E	Advanced Aerospace Systems	03	94,303	174,316			174,316	149,804	U
38	0603287E	Space Programs and Technology	03	99,138	159,704			159,704	172,546	U
39	0603384BP	Chemical and Biological Defense Program - Advanced Development	03	225,441	234,280			234,280	170,847	U
40	0603618D8Z	Joint Electronic Advanced Technology	03	6,588	6,983			6,983	9,009	U
41	0603648D8Z	Joint Capability Technology Demonstrations	03	192,297	158,263			158,263	174,428	U
42	0603662D8Z	Networked Communications Capabilities	03	20,856	25,393			25,393	20,000	U
43	0603663D8Z	Data to Decisions Advanced Technology Development	03	4,536	13,754			13,754		U
44	0603665D8Z	Biometrics Science and Technology	03	10,342						U
45	0603668D8Z	Cyber Security Advanced Research	03	5,836	19,935			19,935	19,668	U
46	0603670D8Z	Human, Social and Culture Behavior Modeling (HSCB) Advanced Development	03	12,153	8,235			8,235		U
47	0603680D8Z	Defense-Wide Manufacturing Science and Technology Program	03	49,026	21,966			21,966	34,041	U
48	0603699D8Z	Emerging Capabilities Technology Development	03	43,377	24,662			24,662	61,971	U
49	0603711D8Z	Joint Robotics Program/Autonomous Systems	03	9,481						U
50	0603712S	Generic Logistics R&D Technology Demonstrations	03	23,236	24,605			24,605	20,000	U
51	0603713S	Deployment and Distribution Enterprise Technology	03	29,710	30,678			30,678	30,256	U
52	0603716D8Z	Strategic Environmental Research Program	03	64,220	65,282			65,282	72,324	U

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53	0603720S	Microelectronics Technology Development and Support	03	60,397	72,234			72,234	82,700	U
54	0603727D8Z	Joint Warfighting Program	03	10,276	8,403			8,403	8,431	U
55	0603739E	Advanced Electronics Technologies	03	144,047	111,008			111,008	117,080	U
56	0603755D8Z	High Performance Computing Modernization Program	03	23,000						U
57	0603760E	Command, Control and Communications Systems	03	246,476	237,859			237,859	239,078	U
58	0603765E	Classified DARPA Programs	03	104,662	3,000			3,000		U
59	0603766E	Network-Centric Warfare Technology	03	195,582	236,883			236,883	259,006	U
60	0603767E	Sensor Technology	03	267,900	299,438			299,438	286,364	U
61	0603769SE	Distributed Learning Advanced Technology Development	03	13,133	12,195			12,195	12,116	U
62	0603781D8Z	Software Engineering Institute	03	27,189	30,036			30,036	19,008	U
63	0603826D8Z	Quick Reaction Special Projects	03	63,029	107,002			107,002	78,532	U
64	0603828D8Z	Joint Experimentation	03	28,160						U
65	0603828J	Joint Experimentation	03		21,230			21,230	12,667	U
66	0603832D8Z	DoD Modeling and Simulation Management Office	03	29,860	47,433			47,433	41,370	U
67	0603901C	Directed Energy Research	03	49,563	46,944			46,944		U
68	0603902C	Next Generation Aegis Missile	03	28,456	224,077			224,077	156,600	U
69	0603941D8Z	Test & Evaluation Science & Technology	03	96,622	92,602			92,602	92,508	U
70	0604055D8Z	Operational Energy Capability Improvement	03	23,909	26,244			26,244	52,001	U
71	0303310D8Z	CWMD Systems	03	4,117	53,946			53,946	52,053	U

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72	1160402BB	Special Operations Advanced Technology Development	03	31,689	45,317			45,317	46,809	U
73	1160422BB	Aviation Engineering Analysis	03	815	861			861		U
74	1160472BB	SOF Information and Broadcast Systems Advanced Technology	03	4,797	4,959			4,959		U
		Advanced Technology Development		2,913,641	3,194,413			3,194,413	3,109,007	
75	0603161D8Z	Nuclear and Conventional Physical Security Equipment RDT&E ADC&P	04	29,792	33,234			33,234	63,641	U
76	0603527D8Z	RETRACT LARCH	04	20,431	21,023			21,023	19,152	U
77	0603600D8Z	WALKOFF	04	90,665	94,624			94,624	70,763	U
78	0603709D8Z	Joint Robotics Program	04	10,932						U
79	0603714D8Z	Advanced Sensors Application Program	04	18,402	16,958			16,958	17,230	U
80	0603851D8Z	Environmental Security Technical Certification Program	04	61,838	75,941			75,941	71,453	U
81	0603881C	Ballistic Missile Defense Terminal Defense Segment	04	381,041	316,929			316,929	268,990	U
82	0603882C	Ballistic Missile Defense Midcourse Defense Segment	04	1,143,313	903,172			903,172	1,033,903	U
83	0603884BP	Chemical and Biological Defense Program - Dem/Val	04	201,871	179,023			179,023	196,237	U
84	0603884C	Ballistic Missile Defense Sensors	04	222,696	347,012			347,012	315,183	U
85	0603888C	Ballistic Missile Defense Test & Targets	04	88,162						U
86	0603890C	BMD Enabling Programs	04	404,311	362,711			362,711	377,605	U
87	0603891C	Special Programs - MDA	04	287,056	272,387			272,387	286,613	U
88	0603892C	AEGIS BMD	04	1,139,019	992,407			992,407	937,056	U

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89	0603893C	Space Tracking & Surveillance System	04	86,278	51,313			51,313	44,947	U
90	0603895C	Ballistic Missile Defense System Space Programs	04	7,940	6,912			6,912	6,515	U
91	0603896C	Ballistic Missile Defense Command and Control, Battle Management and Communicati	04	356,900	366,552			366,552	418,355	U
92	0603898C	Ballistic Missile Defense Joint Warfighter Support	04	36,684	55,550			55,550	47,419	U
93	0603904C	Missile Defense Integration & Operations Center (MDIOC)	04	58,970	63,043			63,043	52,131	U
94	0603906C	Regarding Trench	04	15,075	11,371			11,371	13,864	U
95	0603907C	Sea Based X-Band Radar (SBX)	04	183,506	9,730			9,730	44,478	U
96	0603913C	Israeli Cooperative Programs	04	235,655	99,836			99,836	95,782	U
97	0603914C	Ballistic Missile Defense Test	04	484,838	454,400			454,400	375,866	U
98	0603915C	Ballistic Missile Defense Targets	04	497,550	435,747			435,747	495,257	U
99	0603920D8Z	Humanitarian Demining	04	14,540	13,231			13,231	11,704	U
100	0603923D8Z	Coalition Warfare	04	11,389	11,398			11,398	9,842	U
101	0604016D8Z	Department of Defense Corrosion Program	04	34,249	3,283			3,283	3,312	U
102	0604250D8Z	Advanced Innovative Technologies	04						130,000	U
103	0604400D8Z	Department of Defense (DoD) Unmanned Aircraft System (UAS) Common Development	04	24,161	12,368			12,368	8,300	U
104	0604445J	Wide Area Surveillance	04						30,000	U
105	0604670D8Z	Human, Social and Culture Behavior Modeling (HSCB) Research and Engineering	04	7,037	5,131			5,131		U
106	0604775D8Z	Defense Rapid Innovation Program	04	199,233						U

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107	0604787D8Z	Joint Systems Integration Command (JSIC)	04	12,671						U
108	0604787J	Joint Systems Integration	04		3,273			3,273	7,402	U
109	0604828D8Z	Joint FIRES Integration and Interoperability Team	04	8,965						U
110	0604828J	Joint FIRES Integration and Interoperability Team	04		7,364			7,364	7,506	U
111	0604880C	Land-Based SM-3 (LBSM3)	04	299,012	276,338			276,338	129,374	U
112	0604881C	AEGIS SM-3 Block IIA Co-Development	04	457,529	420,630			420,630	308,522	U
113	0604883C	Precision Tracking Space System	04	75,097	297,375			297,375		U
114	0604886C	Advanced Remote Sensor Technology (ARST)	04		58,742			58,742		U
115	0303191D8Z	Joint Electromagnetic Technology (JET) Program	04	3,357	3,158			3,158	3,169	U
116	0305103C	Cyber Security Initiative	04						946	U
		Advanced Component Development And Prototypes		7,210,165	6,282,166			6,282,166	5,902,517	
117	0604051D8Z	Defense Acquisition Challenge Program (DACP)	05	24,833						U
118	0604161D8Z	Nuclear and Conventional Physical Security Equipment RDT&E SDD	05	6,977	6,817			6,817	8,155	U
119	0604165D8Z	Prompt Global Strike Capability Development	05	174,077	110,383			110,383	65,440	U
120	0604384BP	Chemical and Biological Defense Program - EMD	05	308,791	311,071			311,071	451,306	U
121	0604709D8Z	Joint Robotics Program - EMD	05	2,705						U
122	0604764K	Advanced IT Services Joint Program Office (AITS-JPO)	05	36,253	25,787			25,787	29,138	U
123	0604771D8Z	Joint Tactical Information Distribution System (JTIDS)	05	16,775	20,688			20,688	19,475	U

R-1C: FY 2014 President's Budget (Published Version), as of March 12, 2013 at 16:00:29
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Defense-Wide
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2013

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

Line No	Program Element Number	Item	Act	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	Sec
124	0605000BR	Weapons of Mass Destruction Defeat Capabilities	05	5,750	5,749			5,749	12,901	U
125	0605013BL	Information Technology Development	05	12,228	12,699			12,699	13,812	U
126	0605021SE	Homeland Personnel Security Initiative	05	378	387			387	386	U
127	0605022D8Z	Defense Exportability Program	05	1,915	1,859			1,859	3,763	U
128	0605027D8Z	OUSD(C) IT Development Initiatives	05	4,845	7,010			7,010	6,788	U
129	0605070S	DOD Enterprise Systems Development and Demonstration	05	94,155	133,104			133,104	27,917	U
130	0605075D8Z	DCMO Policy and Integration	05	27,594	25,269			25,269	22,297	U
131	0605080S	Defense Agency Intiatives (DAI) - Financial System	05						51,689	U
132	0605210D8Z	Defense-Wide Electronic Procurement Capabilities	05	14,408	10,238			10,238	6,184	U
133	0303141K	Global Combat Support System	05	19,208	19,670			19,670	12,083	U
134	0305304D8Z	DoD Enterprise Energy Information Management (EEIM)	05		3,556			3,556	3,302	U
		System Development And Demonstration		750,892	694,287			694,287	734,636	
135	0604774D8Z	Defense Readiness Reporting System (DRRS)	06	6,598	6,383			6,383	6,393	U
136	0604875D8Z	Joint Systems Architecture Development	06	4,545	3,845			3,845	2,479	U
137	0604940D8Z	Central Test and Evaluation Investment Development (CTEIP)	06	156,249	144,109			144,109	240,213	U
138	0604942D8Z	Assessments and Evaluations	06	2,574	2,419			2,419	2,127	U
139	0604943D8Z	Thermal Vicar	06	7,658	8,214			8,214	8,287	U
140	0605100D8Z	Joint Mission Environment Test Capability (JMETC)	06	10,215	19,380			19,380	31,000	U

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(Dollars in Thousands)

12 Mar 2013

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

Line No	Program Element Number	Item	Act	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	Sec
141	0605104D8Z	Technical Studies, Support and Analysis	06	33,001	32,266			32,266	24,379	U
142	0605110D8Z	USD(A&T)--Critical Technology Support	06	1,425	840			840		U
143	0605117D8Z	Foreign Materiel Acquisition and Exploitation	06	64,505	56,012			56,012	54,311	U
144	0605126J	Joint Integrated Air and Missile Defense Organization (JIAMDO)	06	79,532	55,508			55,508	47,462	U
145	0605128D8Z	Classified Program USD(P)	06	97,603						U
146	0605130D8Z	Foreign Comparative Testing	06	18,616	18,174			18,174	12,134	U
147	0605142D8Z	Systems Engineering	06	39,118	43,195			43,195	44,237	U
148	0605151D8Z	Studies and Analysis Support - OSD	06		6,457			6,457	5,871	U
149	0605161D8Z	Nuclear Matters-Physical Security	06	3,824	4,901			4,901	5,028	U
150	0605170D8Z	Support to Networks and Information Integration	06	9,119	6,307			6,307	6,301	U
151	0605200D8Z	General Support to USD (Intelligence)	06	17,644	6,601			6,601	6,504	U
152	0605384BP	Chemical and Biological Defense Program	06	116,705	92,849			92,849	92,046	U
153	0605502BR	Small Business Innovation Research	06	6,964						U
154	0605502C	Small Business Innovation Research - MDA	06	89,963						U
155	0605502D8Z	Small Business Innovative Research	06	47,755						U
156	0605502E	Small Business Innovative Research	06	74,759						U
157	0605502S	Small Business Innovative Research	06	2,461						U
158	0605790D8Z	Small Business Innovation Research (SBIR)/ Small Business Technology Transfer (S	06	1,911	1,857			1,857	1,868	U
159	0605798D8Z	Defense Technology Analysis	06	16,858	12,056			12,056	8,362	U

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(Dollars in Thousands)

12 Mar 2013

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

Line No	Program Element Number	Item	Act	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	Sec
160	0605801KA	Defense Technical Information Center (DTIC)	06	56,269	55,454			55,454	56,024	U
161	0605803SE	R&D in Support of DoD Enlistment, Testing and Evaluation	06	50,143	16,364			16,364	6,908	U
162	0605804D8Z	Development Test and Evaluation	06	18,389	15,110			15,110	15,451	U
163	0605897E	DARPA Agency Relocation	06	1,000						U
164	0605898E	Management HQ - R&D	06	66,689	69,767			69,767	71,659	U
165	0606100D8Z	Budget and Program Assessments	06	4,431	4,454			4,454	4,083	U
166	0606301D8Z	Aviation Safety Technologies	06	6,877						U
167	0203345D8Z	Defense Operations Security Initiative (DOSI)	06	1,720	2,637			2,637	5,306	U
168	0204571J	Joint Staff Analytical Support	06						2,097	U
171	0303166D8Z	Support to Information Operations (IO) Capabilities	06	11,767						U
172	0303166J	Support to Information Operations (IO) Capabilities	06		8,238			8,238	8,394	U
173	0303169D8Z	Information Technology Rapid Acquisition	06	4,146						U
174	0305103E	Cyber Security Initiative	06	3,471	1,801			1,801		U
175	0305193D8Z	Cyber Intelligence	06	14,997	16,041			16,041	7,624	U
177	0305400D8Z	Warfighting and Intelligence-Related Support	06	861						U
178	0804767D8Z	COCOM Exercise Engagement and Training Transformation (CE2T2)	06	37,244	77,475			77,475	43,247	U
179	0901598C	Management HQ - MDA	06	28,824	34,855			34,855	37,712	U
180	0901598D8W	Management Headquarters WHS	06	167	104			104	607	U

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12 Mar 2013

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

Line No	Program Element Number	Item	Act	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	Sec
181	0909999D8Z	Financing for Cancelled Account Adjustments	06	657						U
9999	9999999999	Classified Programs		82,466	64,255			64,255	54,914	U
		Management Support		1,299,720	887,928			887,928	913,028	
182	0604130V	Enterprise Security System (ESS)	07	6,206	8,866			8,866	7,552	U
183	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	2,165	3,238			3,238	3,270	U
184	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07	288	288			288	287	U
185	0607210D8Z	Industrial Base Analysis and Sustainment Support	07						14,000	U
186	0607310D8Z	Operational Systems Development	07						1,955	U
187	0607327T	Global Theater Security Cooperation Management Information Systems (G-TSCMIS)	07						13,250	U
188	0607384BP	Chemical and Biological Defense (Operational Systems Development)	07	17,837	14,745			14,745	13,026	U
189	0607828D8Z	Joint Integration and Interoperability	07	28,935						U
190	0607828J	Joint Integration and Interoperability	07		5,013			5,013	12,652	U
191	0208043J	Planning and Decision Aid System (PDAS)	07	2,402	3,922			3,922	3,061	U
192	0208045K	C4I Interoperability	07	75,745	72,574			72,574	72,726	U
194	0301144K	Joint/Allied Coalition Information Sharing	07	6,766	6,214			6,214	6,524	U
201	0302016K	National Military Command System-Wide Support	07	481	499			499	512	U
202	0302019K	Defense Info Infrastructure Engineering and Integration	07	15,307	14,498			14,498	12,867	U

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

Line No	Program Element Number	Item	Act	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	Sec
203	0303126K	Long-Haul Communications - DCS	07	27,003	26,164			26,164	36,565	U
204	0303131K	Minimum Essential Emergency Communications Network (MEECN)	07	15,014	12,931			12,931	13,144	U
205	0303135G	Public Key Infrastructure (PKI)	07	6,548	6,296			6,296	1,060	U
206	0303136G	Key Management Infrastructure (KMI)	07	33,751	30,948			30,948	33,279	U
207	0303140D8Z	Information Systems Security Program	07	11,348	11,780			11,780	10,673	U
208	0303140G	Information Systems Security Program	07	380,762	191,452			191,452	181,567	U
209	0303140K	Information Systems Security Program	07	5,248						U
210	0303150K	Global Command and Control System	07	47,345	36,575			36,575	34,288	U
211	0303153K	Defense Spectrum Organization	07	28,124	24,278			24,278	7,741	U
212	0303170K	Net-Centric Enterprise Services (NCES)	07	1,830	2,924			2,924	3,325	U
213	0303260D8Z	Defense Military Deception Program Office (DMDPO)	07	1,206	1,294			1,294	1,246	U
214	0303610K	Teleport Program	07	5,418	6,050			6,050	5,147	U
216	0304210BB	Special Applications for Contingencies	07	4,915	17,058			17,058	17,352	U
220	0305103K	Cyber Security Initiative	07	4,141	4,189			4,189	3,658	U
221	0305125D8Z	Critical Infrastructure Protection (CIP)	07	12,814	10,462			10,462	9,752	U
225	0305186D8Z	Policy R&D Programs	07	6,718	6,360			6,360	3,210	U
227	0305199D8Z	Net Centricity	07	14,528	21,190			21,190	21,602	U
230	0305208BB	Distributed Common Ground/Surface Systems	07	1,303	7,114			7,114	5,195	U
233	0305208K	Distributed Common Ground/Surface Systems	07	3,154	3,247			3,247	3,348	U

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FY 2014 President's Budget
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(Dollars in Thousands)

12 Mar 2013

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

Line No	Program Element Number	Item	Act	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	Sec
235	0305219BB	MQ-1 Predator A UAV	07	2,999	1,355			1,355	641	U
237	0305231BB	MQ-8 UAV	07			5,000		5,000		U
238	0305387D8Z	Homeland Defense Technology Transfer Program	07	2,630	2,303			2,303	2,338	U
239	0305600D8Z	International Intelligence Technology and Architectures	07	1,444	1,478			1,478	4,372	U
244	0305889G	Counterdrug Intelligence Support	07	20,400						U
247	0708011S	Industrial Preparedness	07	22,478	27,044			27,044	24,691	U
248	0708012S	Logistics Support Activities	07	2,458	4,711			4,711	4,659	U
249	0902298J	Management HQ - OJCS	07	2,730	4,100			4,100	3,533	U
250	1105219BB	MQ-9 UAV	07	2,434	3,002			3,002	1,314	U
251	1105232BB	RQ-11 UAV	07	1,500						U
252	1105233BB	RQ-7 UAV	07	2,900						U
253	1160279BB	Small Business Innovative Research/Small Bus Tech Transfer Pilot Prog	07	10,634						U
254	1160403BB	Aviation Systems	07	75,703	97,267			97,267	156,561	U
255	1160404BB	Special Operations Tactical Systems Development	07	622	821			821		U
256	1160405BB	Special Operations Intelligence Systems Development	07	27,916	25,935			25,935	7,705	U
257	1160408BB	SOF Operational Enhancements	07	75,010	51,700			51,700	42,620	U
258	1160421BB	Special Operations CV-22 Development	07	10,497	1,822			1,822		U
259	1160427BB	Mission Training and Preparation Systems (MTPS)	07	4,498	10,131			10,131		U

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Exhibit R-1 FY 2014 President's Budget
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(Dollars in Thousands)

12 Mar 2013

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

Line No	Program Element Number	Item	Act	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	Sec
260	1160429BB	AC/MC-130J	07	18,091	19,647			19,647		U
261	1160431BB	Warrior Systems	07						17,970	U
262	1160432BB	Special Programs	07						7,424	U
263	1160474BB	SOF Communications Equipment and Electronics Systems	07	1,356	2,225			2,225		U
264	1160476BB	SOF Tactical Radio Systems	07		3,036			3,036		U
265	1160477BB	SOF Weapons Systems	07	3,002	1,511			1,511		U
266	1160478BB	SOF Soldier Protection and Survival Systems	07	2,647	4,263			4,263		U
267	1160479BB	SOF Visual Augmentation, Lasers and Sensor Systems	07	2,712	4,448			4,448		U
268	1160480BB	SOF Tactical Vehicles	07	4,931	11,325			11,325	2,206	U
269	1160481BB	SOF Munitions	07	1,461	1,515			1,515		U
270	1160482BB	SOF Rotary Wing Aviation	07	46,199	24,430			24,430		U
271	1160483BB	Maritime Systems	07	66,657	26,405			26,405	18,325	U
272	1160484BB	SOF Surface Craft	07	13,817	8,573			8,573		U
273	1160488BB	SOF Military Information Support Operations	07	2,694						U
274	1160489BB	SOF Global Video Surveillance Activities	07	8,923	7,620			7,620	3,304	U
275	1160490BB	SOF Operational Enhancements Intelligence	07	8,479	16,386			16,386	16,021	U
9999	9999999999	Classified Programs		4,064,069	3,754,516	107,387		3,861,903	3,773,704	U
		Operational System Development		5,279,193	4,667,738	112,387		4,780,125	4,641,222	

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Defense-Wide
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2013

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

Line No	Program Element Number	Item	Act	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	Sec
276	0901560D	Continuing Resolution Programs	20		1,295,978			1,295,978		U
		Undistributed			1,295,978			1,295,978		
Total Research, Development, Test & Eval, DW				19,722,333	19,278,139	112,387		19,390,526	17,667,108	

R-1C: FY 2014 President's Budget (Published Version), as of March 12, 2013 at 16:00:29
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Budget Activity 02: Applied Research
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

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

Budget Activity 04: Advanced Component Development & Prototypes (ACD&P)
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

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

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

Budget Activity 07: Operational Systems Development
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Budget Activity 07: Operational Systems Development
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Budget Activity 07: Operational Systems Development
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Budget Activity 07: Operational Systems Development
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Budget Activity 06: RDT&E Management Support
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Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission

April 2013

Defense Contract Management Agency

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Defense-Wide
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2013

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

Line No	Program Element Number	Item	Act	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	Sec
125	0605013BL	Information Technology Development	05	12,228	12,699			12,699	13,812	U
		System Development And Demonstration		12,228	12,699			12,699	13,812	
Total Research, Development, Test & Eval, DW				12,228	12,699			12,699	13,812	

R-1C: FY 2014 President's Budget (Published Version), as of February 25, 2013 at 12:43:05
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Budget Activity 05: System Development & Demonstration (SDD)
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

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Program Element Table of Contents (Alphabetically by Program Element Title)

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Contract Management Agency											DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*					R-1 ITEM NOMENCLATURE PE 0605013BL: *Information Technology Development*							
COST ($ in Millions)	**All Prior Years**	**FY 2012**	**FY 2013#**	**FY 2014 Base**	**FY 2014 OCO ##**	**FY 2014 Total**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**Cost To Complete**	**Total Cost**
Total Program Element	96.157	12.228	12.699	13.812	-	13.812	14.083	14.358	14.786	15.511	Continuing	Continuing
01: *Systems Modifications and Development*	96.157	12.228	12.699	13.812	-	13.812	14.083	14.358	14.786	15.511	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

DCMA is executing a strategy to consolidate all web-based applications in concert with the integrated enterprise architecture that is being developed. The web-based capabilities support DCMA's unique mission and provide cross functional capabilities that support the full range of acquisition and contract management. The capabilities help DCMA acquisition workforce access real time data; thus, enabling them to make sound contract management and business decisions. The objective behind the web-based capabilities is to provide mission-effective and efficient solutions to unique sets of problems that slow down or hinder performance based contract management for DCMA and other DoD support components. DCMA will begin monitoring the end user desk top experience as we shift from network availability to network performance monitoring. DCMA is planning to develop non-proprietary solutions to replace commercial software that will reduce the overall infrastructure costs for COTS related tools. Also, to comply with Cyber Command mandates, we plan to test and support systems to reduce the security risk impact on daily operations. In addition we plan to develop an enterprise level access management solution that is a key priority for our future support against vulnerabilities.
FY 2012 Actual: In FY 2012($12.228) DCMA finished developing and testing the Enterprise Integrated Tool Set (EITS) that provides a baseline supplier capabilities assessment architecture and operating concept to assemble timely, accurate, predictive, and actionable business information, while allowing visibility into contractor capabilities across the DoD Acquisition Enterprise; provided testing support for the new releases of the Wide Area Workflow (WAWF), and the Electronic Data Interchange (EDI) system; finished developing the Contractor Business Analysis Repository (CBAR) that ensures customers are provided with real-time information on rates, business systems, and reportable audits; DCMA continued to lay the groundwork for the Learned Management System (LMS) that will assist in building critical acquisition competencies; and lastly defined requirements for the new Integrated Workflow Management system (IWMS).
FY 2013-2014 Plan: In FY 2013 ($12.699) and FY 2014 ($13.812) DCMA will continue to evolve EITS functionality to focus on the development and integration of related enterprise tool solutions and data sources which increase the depth of supply chain assessment, increase automation, and therefore enhance the accuracy and efficiency of these assessment products while providing access to external customer users; enhance the functionality of the Contractor Business Analysis Repository (CBAR); fully develop the Learned Management System (LMS); and develop agency level Performance Indicators to assess the contract management performance. Also, DCMA is planning to develop solutions for using enterprise actionable data in a mobile environment; and to explore the use of Virtual Desktop Interface (VDI) for day-to-day operations that will support the mobility of the Agency. Development and migration to IWMS and DCMA 360, which provides an integrated suite of DCMA collaborative web-applications, will be a major focus in the future as well and the development of an Enterprise Surveillance Plan tool that will analyze technical requirements and contract risk, and determine surveillance requirement.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Contract Management Agency					DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*			R-1 ITEM NOMENCLATURE PE 0605013BL: *Information Technology Development*		
B. Program Change Summary ($ in Millions)	**FY 2012**	**FY 2013**	**FY 2014 Base**	**FY 2014 OCO**	**FY 2014 Total**
Previous President's Budget	12.228	12.699	12.955	-	12.955
Current President's Budget	12.228	12.699	13.812	-	13.812
Total Adjustments	0.000	0.000	0.857	-	0.857
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Cost of Life Adjustment	-	-	0.857	-	0.857

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Contract Management Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605013BL: *Information Technology Development*	PROJECT 01: *Systems Modifications and Development*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
01: *Systems Modifications and Development*	96.157	12.228	12.699	13.812	-	13.812	14.083	14.358	14.786	15.511	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0		0	0	0	0			

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

DCMA is executing a strategy to consolidate all web-based applications in concert with the integrated enterprise architecture that is being developed. The web-based capabilities support DCMA's unique mission and provide cross functional capabilities that support the full range of acquisition and contract management. The capabilities help DCMA acquisition workforce access real time data; thus, enabling them to make sound contract management and business decisions. The objective behind the web-based capabilities is to provide mission-effective and efficient solutions to unique sets of problems that slow down or hinder performance based contract management for DCMA and other DoD support components. DCMA will begin monitoring the end user desk top experience as we shift from network availability to network performance monitoring. DCMA is planning to develop non-proprietary solutions to replace commercial software that will reduce the overall infrastructure costs for COTS related tools. Also, to comply with Cyber Command mandates, we plan to test and support systems to reduce the security risk impact on daily operations. In addition we plan to develop an enterprise level access management solution that is a key priority for our future support against vulnerabilities.
FY 2012 Actual: In FY 2012($12.228) DCMA finished developing and testing the Enterprise Integrated Tool Set (EITS) that provides a baseline supplier capabilities assessment architecture and operating concept to assemble timely, accurate, predictive, and actionable business information, while allowing visibility into contractor capabilities across the DoD Acquisition Enterprise; provided testing support for the new releases of the Wide Area Workflow (WAWF), and the Electronic Data Interchange (EDI) system; finished developing the Contractor Business Analysis Repository (CBAR) that ensures customers are provided with real-time information on rates, business systems, and reportable audits; DCMA continued to lay the groundwork for the Learned Management System (LMS) that will assist in building critical acquisition competencies; and lastly defined requirements for the new Integrated Workflow Management system (IWMS).
FY 2013-2014 Plan: In FY 2013 ($12.699) and FY 2014 ($13.812) DCMA will continue to evolve EITS functionality to focus on the development and integration of related enterprise tool solutions and data sources which increase the depth of supply chain assessment, increase automation, and therefore enhance the accuracy and efficiency of these assessment products while providing access to external customer users; enhance the functionality of the Contractor Business Analysis Repository (CBAR); fully develop the Learned Management System (LMS); and develop agency level Performance Indicators to assess the contract management performance. Also, DCMA is planning to develop solutions for using enterprise actionable data in a mobile environment; and to explore the use of Virtual Desktop Interface (VDI) for day-to-day operations that will support the mobility of the Agency. Development and migration to IWMS and DCMA 360, which provides an integrated suite of DCMA collaborative web-applications, will be a major focus in the future as well and the development of an Enterprise Surveillance Plan tool that will analyze technical requirements and contract risk, and determine surveillance requirement.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: Software Development	12.228	12.699	13.812

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Contract Management Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605013BL: *Information Technology Development*	PROJECT 01: *Systems Modifications and Development*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Articles:	0	0	

Description: DCMA is executing a strategy to consolidate all web-based applications in concert with the integrated enterprise architecture that is being developed. The web-based capabilities support DCMA's unique mission and provide cross functional capabilities that support the full range of acquisition and contract management. The capabilities help DCMA acquisition workforce access real time data; thus, enabling them to make sound contract management and business decisions. The objective behind the web-based capabilities is to provide mission-effective and efficient solutions to unique sets of problems that slow down or hinder performance based contract management for DCMA and other DoD support components. DCMA will begin monitoring the end user desk top experience as we shift from network availability to network performance monitoring. DCMA is planning to develop non-proprietary solutions to replace commercial software that will reduce the overall infrastructure costs for COTS related tools. Also, to comply with Cyber Command mandates, we plan to test and support systems to reduce the security risk impact on daily operations. In addition we plan to develop an enterprise level access management solution that is a key priority for our future support against vulnerabilities.

FY 2012 Accomplishments:
DCMA finished developing and testing the Enterprise Integrated Tool Set (EITS) that provides a baseline supplier capabilities assessment architecture and operating concept to assemble timely, accurate, predictive, and actionable business information, while allowing visibility into contractor capabilities across the DoD Acquisition Enterprise; provided testing support for the new releases of the Wide Area Workflow (WAWF), and the Electronic Data Interchange (EDI) system; finished developing the Contractor Business Analysis Repository (CBAR) that ensures customers are provided with real-time information on rates, business systems, and reportable audits; DCMA continued to lay the groundwork for the Learned Management System (LMS) that will assist in building critical acquisition competencies; and lastly defined requirements for the new Integrated Workflow Management system (IWMS).

FY 2013 Plans:
DCMA will continue to evolve EITS functionality to focus on the development and integration of related enterprise tool solutions and data sources which increase the depth of supply chain assessment, increase automation, and therefore enhance the accuracy and efficiency of these assessment products while providing access to external customer users; enhance the functionality of the Contractor Business Analysis Repository (CBAR); fully develop the Learned Management System (LMS); and develop agency level Performance Indicators to assess the contract management performance. Also, DCMA is planning to develop solutions for using enterprise actionable data in a mobile environment; and to explore the use of Virtual Desktop Interface (VDI) for day-to-day operations that will support the mobility of the Agency. Development and migration to IWMS and DCMA 360, which provides an integrated suite of DCMA collaborative web-applications, will be a major focus in the future as well and

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Contract Management Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605013BL: *Information Technology Development*	PROJECT 01: *Systems Modifications and Development*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
the development of an Enterprise Surveillance Plan tool that will analyze technical requirements and contract risk, and determine surveillance requirement. ***FY 2014 Plans:*** DCMA will continue to evolve EITS functionality to focus on the development and integration of related enterprise tool solutions and data sources which increase the depth of supply chain assessment, increase automation, and therefore enhance the accuracy and efficiency of these assessment products while providing access to external customer users; enhance the functionality of the Contractor Business Analysis Repository (CBAR); fully develop the Learned Management System (LMS); and develop agency level Performance Indicators to assess the contract management performance. Also, DCMA is planning to develop solutions for using enterprise actionable data in a mobile environment; and to explore the use of Virtual Desktop Interface (VDI) for day-to-day operations that will support the mobility of the Agency. Development and migration to IWMS and DCMA 360, which provides an integrated suite of DCMA collaborative web-applications, will be a major focus in the future as well and the development of an Enterprise Surveillance Plan tool that will analyze technical requirements and contract risk, and determine surveillance requirement.			
Accomplishments/Planned Programs Subtotals	12.228	12.699	13.812

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• 0701113BL: *PDW: Procurement Operations*	2.076	2.129	5.711		5.711	4.860	2.356	2.976	3.299	Continuing	Continuing
• 0701113 BL: *O&M: Procurement Operations*	155.760	120.483	124.835		124.835	125.202	125.819	127.759	129.808	Continuing	Continuing

Remarks

D. Acquisition Strategy

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

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Contract Management Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605013BL: *Information Technology Development*	PROJECT 01: *Systems Modifications and Development*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Software Development	C/Various	TBD:TBD	96.157	12.228		12.699		13.812		-		13.812	Continuing	Continuing	N/A
		Subtotal	96.157	12.228		12.699		13.812		0.000		13.812			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	96.157	12.228		12.699		13.812		0.000		13.812			

Remarks

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

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Contract Management Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605013BL: *Information Technology Development*	PROJECT 01: *Systems Modifications and Development*

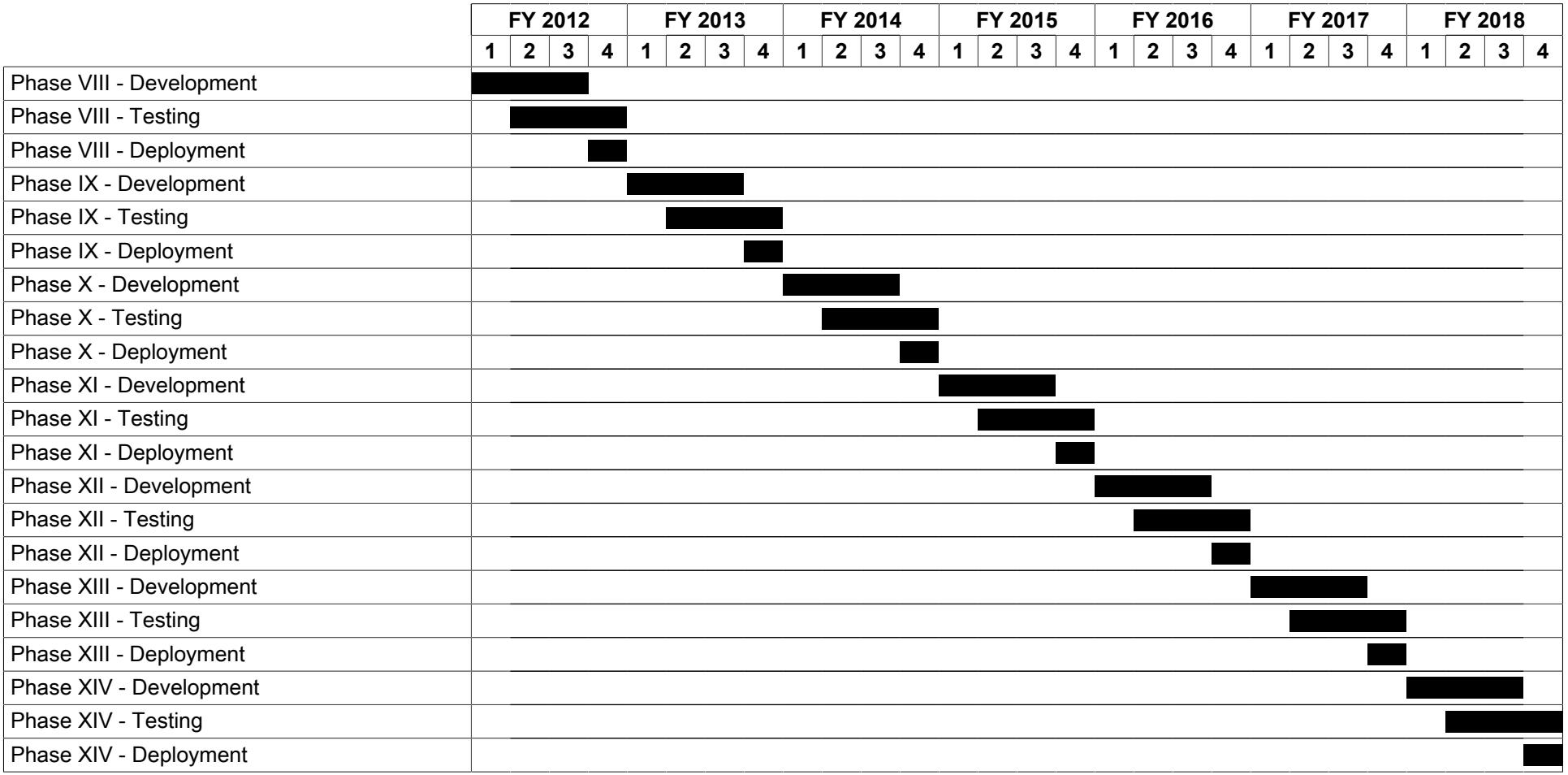

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Contract Management Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605013BL: *Information Technology Development*	PROJECT 01: *Systems Modifications and Development*

Schedule Details

	Start		End	
Events	Quarter	Year	Quarter	Year
Phase VIII - Development	1	2012	3	2012
Phase VIII - Testing	2	2012	4	2012
Phase VIII - Deployment	4	2012	4	2012
Phase IX - Development	1	2013	3	2013
Phase IX - Testing	2	2013	4	2013
Phase IX - Deployment	4	2013	4	2013
Phase X - Development	1	2014	3	2014
Phase X - Testing	2	2014	4	2014
Phase X - Deployment	4	2014	4	2014
Phase XI - Development	1	2015	3	2015
Phase XI - Testing	2	2015	4	2015
Phase XI - Deployment	4	2015	4	2015
Phase XII - Development	1	2016	3	2016
Phase XII - Testing	2	2016	4	2016
Phase XII - Deployment	4	2016	4	2016
Phase XIII - Development	1	2017	3	2017
Phase XIII - Testing	2	2017	4	2017
Phase XIII - Deployment	4	2017	4	2017
Phase XIV - Development	1	2018	3	2018
Phase XIV - Testing	2	2018	4	2018
Phase XIV - Deployment	4	2018	4	2018

Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission

April 2013

DoD Human Resources Activity

Justification Book Volume 5 of 5

Research, Development, Test & Evaluation, Defense-Wide

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Volume 5 Table of Contents

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Department of Defense
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

11 Mar 2013

Appropriation	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base
Research, Development, Test & Eval, DW	63,654	28,946			28,946	19,410
Total Research, Development, Test & Evaluation	63,654	28,946			28,946	19,410

R-1C: FY 2014 President's Budget (Published Version), as of March 11, 2013 at 11:41:35
* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Department of Defense
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

11 Mar 2013

Summary Recap of Budget Activities	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base
Advanced Technology Development	13,133	12,195			12,195	12,116
System Development And Demonstration	378	387			387	386
Management Support	50,143	16,364			16,364	6,908
Total Research, Development, Test & Evaluation	63,654	28,946			28,946	19,410
Summary Recap of FYDP Programs						
Research and Development	63,654	28,946			28,946	19,410
Total Research, Development, Test & Evaluation	63,654	28,946			28,946	19,410

R-1C: FY 2014 President's Budget (Published Version), as of March 11, 2013 at 11:41:35
* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Defense-Wide
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

11 Mar 2013

Summary Recap of Budget Activities	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base
Advanced Technology Development	13,133	12,195			12,195	12,116
System Development And Demonstration	378	387			387	386
Management Support	50,143	16,364			16,364	6,908
Total Research, Development, Test & Evaluation	63,654	28,946			28,946	19,410
Summary Recap of FYDP Programs						
Research and Development	63,654	28,946			28,946	19,410
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R-1C: FY 2014 President's Budget (Published Version), as of March 11, 2013 at 11:41:35
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Defense-Wide
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

11 Mar 2013

Appropriation	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base
Defense Human Resources Activity	63,654	28,946			28,946	19,410
Total Research, Development, Test & Evaluation	63,654	28,946			28,946	19,410

R-1C: FY 2014 President's Budget (Published Version), as of March 11, 2013 at 11:41:35
* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Defense-Wide
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

11 Mar 2013

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

Line No	Program Element Number	Item	Act	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	Sec
61	0603769SE	Distributed Learning Advanced Technology Development	03	13,133	12,195			12,195	12,116	U
		Advanced Technology Development		13,133	12,195			12,195	12,116	
126	0605021SE	Homeland Personnel Security Initiative	05	378	387			387	386	U
		System Development And Demonstration		378	387			387	386	
161	0605803SE	R&D in Support of DoD Enlistment, Testing and Evaluation	06	50,143	16,364			16,364	6,908	U
		Management Support		50,143	16,364			16,364	6,908	
Total Research, Development, Test & Eval, DW				63,654	28,946			28,946	19,410	

R-1C: FY 2014 President's Budget (Published Version), as of March 11, 2013 at 11:41:35
* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Defense Human Resources Activity
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

11 Mar 2013

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

Line No	Program Element Number	Item	Act	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	Sec
61	0603769SE	Distributed Learning Advanced Technology Development	03	13,133	12,195			12,195	12,116	U
	Advanced Technology Development			13,133	12,195			12,195	12,116	
126	0605021SE	Homeland Personnel Security Initiative	05	378	387			387	386	U
	System Development And Demonstration			378	387			387	386	
161	0605803SE	R&D in Support of DoD Enlistment, Testing and Evaluation	06	50,143	16,364			16,364	6,908	U
	Management Support			50,143	16,364			16,364	6,908	
Total Defense Human Resources Activity				63,654	28,946			28,946	19,410	

R-1C: FY 2014 President's Budget (Published Version), as of March 11, 2013 at 11:41:35
* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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

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

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

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

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Program Element Table of Contents (Alphabetically by Program Element Title)

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 DoD Human Resources Activity	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603769SE: *Distributed Learning Advanced Technology Development (ADL)*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	13.915	13.133	12.195	12.116	-	12.116	12.090	12.303	12.303	12.303	Continuing	Continuing
Project 1: *Advanced Distributed Learning*	13.915	13.133	12.195	12.116	-	12.116	12.090	12.303	12.303	12.303	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Department of Defense Human Resources Activity (DHRA) is a DoD-wide Field Activity chartered to support the Under Secretary of Defense for Personnel and Readiness (USD (P&R)).

The Department of Defense Human Resources Activity (DHRA) is a DoD-wide Field Activity chartered to support the Under Secretary of Defense for Personnel and Readiness (USD (P&R)). Advanced Distributed Learning (ADL) Initiative:

This program develops the technologies to make learning and performance support available to service members, anytime, anywhere. The ADL Initiative concept enables the ability to migrate online learning content to multiple hardware and software applications using the Sharable Content Object Reference Model (SCORM®) standard. It has become the defacto standard and is moving through international bodies for global accreditation; its use is mandatory throughout the Department of Defense (DoD) through (Instruction1322.26). The program develops and maintains US and international partnerships with public education, vocational training, and lifelong learning programs. Policy oversight is managed by the Office of the Deputy Assistant Secretary of Defense/Readiness (Training Readiness and Strategy). Current research is on an advanced concept for the purpose of development of a Personal Learning Assistant (PLA) that will provide training and learning to promote adaptability and agility in the workforce with the capability to tailor and adapt instructional material to fit the learners' strength and weaknesses, learning style, and level of proficiency.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 DoD Human Resources Activity	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603769SE: *Distributed Learning Advanced Technology Development (ADL)*

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	13.579	12.195	12.116	-	12.116
Current President's Budget	13.133	12.195	12.116	-	12.116
Total Adjustments	-0.446	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.446	-			

Exhibit R-2A, RDT&E Project Justification: PB 2014 DoD Human Resources Activity			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603769SE: *Distributed Learning Advanced Technology Development (ADL)*	PROJECT Project 1: *Advanced Distributed Learning*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Project 1: *Advanced Distributed Learning*	13.915	13.133	12.195	12.116	-	12.116	12.090	12.303	12.303	12.303	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Department of Defense Human Resources Activity (DHRA) is a DoD-wide Field Activity chartered to support the Under Secretary of Defense for Personnel and Readiness (USD (P&R)).

Advanced Distributed Learning (ADL) Initiative: This program develops the technologies to make learning and performance support available to service members, anytime, anywhere. The ADL concept enables the ability to migrate online learning content to multiple hardware and software applications using the Sharable Content Object Reference Model (SCORM®) standard. It has become the defacto standard and is moving through international bodies for global accreditation; its use is mandatory throughout the Department of Defense (DoD) through (Instruction1322.26). The program develops and maintains US and international partnerships with public education, vocational training, and lifelong learning programs. Policy oversight is managed by the Office of the Deputy Assistant Secretary of Defense/Readiness (Training Readiness and Strategy). Current research is on an advanced concept for the purpose of development of a Personal Learning Assistant (PLA) that will provide training and learning to promote adaptability and agility in the workforce with the capability to tailor and adapt instructional material to fit the learners' strength and weaknesses, learning style, and level of proficiency.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Advanced Distributed Learning	13.133	12.195	12.116
Description: The Department of Defense Human Resources Activity (DHRA) is a DoD-wide Field Activity chartered to support the Under Secretary of Defense for Personnel and Readiness (USD (P&R)). HSPD-12 requires rapid electronic authentication for all Government employees, uniformed individuals and contractors.			
FY 2012 Accomplishments: • Publish research articles in leading professional journals on the effectiveness of online learning compared to classroom training; • Research new learning technologies for possible integration into DoD educational and training programs to include the ergonomic integration of less-invasive, human-computer devices within a training environment and structured learning content schemas and transformation technologies that can modularize content, enhance semantic understanding, and improve the prospects for reuse; • Test advanced instructional methods using intelligent tutors for training;			

Exhibit R-2A, RDT&E Project Justification: PB 2014 DoD Human Resources Activity		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603769SE: *Distributed Learning Advanced Technology Development (ADL)*	PROJECT Project 1: *Advanced Distributed Learning*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
• Establish advanced concept research and prototypes for the Next Generation SCORM standard. ***FY 2013 Plans:*** • Research new learning technologies for possible integration into DoD educational and training programs to include innovative methodologies and approaches to using Social Networking for solving problems in collaborative, disparate environments in a manner that improves learning outcomes and demonstrate the application of the spacing effect using current mobile technologies to reinforce learning and improve long-term retention. • Continue to test advanced instructional methods for intelligent tutors for training; • Continue research on advanced concept research on the next generation learning environment. ***FY 2014 Plans:*** • Continue to publish research articles in leading professional journals on the effectiveness of online learning compared to classroom training; • Continue to research new learning technologies for possible integration into DoD educational and training programs to include persistent, open independent Learner Models with reasoning capability that incorporate new methods of machine learning, common sense reasoning, cognitive modeling, and/or artificial intelligence, the use of intelligent systems designed to increase both cognitive adaptability and emotional resiliency and domain independent intelligent system design. • Continue to test advanced instructional methods using intelligent tutors for training; • Continue research on advanced concept research on the next generation learning environment.			
Accomplishments/Planned Programs Subtotals	13.133	12.195	12.116

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Not Required.

E. Performance Metrics

In FY2013, conduct research for the purpose of exploring the application of new and emerging educational and training technologies for development of a capability by which learners have access to effective, personalized learning content and/or job performance aids that are presented in a format suitable for their preferences and can be accessed from multiple devices/platforms. Prototype an Intelligent Tutor to assess the validity, scalability, exportability and affordability of DARPA's "Education Dominance" program incorporating the processes utilized for Education Dominance and generalize them into mathematics to be applied to DoDEA schools curriculum

Exhibit R-2A, RDT&E Project Justification: PB 2014 DoD Human Resources Activity		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603769SE: *Distributed Learning Advanced Technology Development (ADL)*	PROJECT Project 1: *Advanced Distributed Learning*

with the intent to determine the utilization of this technology across DoD and as a step toward the more comprehensive PLA. Metrics include, but are not limited to; Scalability, Generalizability, and Affordability as defined below:

- Scalability – Usable across the Department of Defense (DoD) and other federal agencies.
- Generalizability – Built on a framework that can be used as a basis to provide this capability for any topic.
- Affordability – Reasonably priced solution to enable wide spread use.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 DoD Human Resources Activity	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605021SE: *Homeland Personnel Security Directive (HSPD-12) Initiative*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	0.378	0.378	0.387	0.386	-	0.386	0.386	0.393	0.393	0.393	Continuing	Continuing
Project 1: *Defense Enrollment Eligibility Reporting System*	0.378	0.378	0.387	0.386	-	0.386	0.386	0.393	0.393	0.393	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

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

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	0.389	0.387	0.386	-	0.386
Current President's Budget	0.378	0.387	0.386	-	0.386
Total Adjustments	-0.011	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.011	-			

Exhibit R-2A, RDT&E Project Justification: PB 2014 DoD Human Resources Activity			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605021SE: *Homeland Personnel Security Directive (HSPD-12) Initiative*	PROJECT Project 1: *Defense Enrollment Eligibility Reporting System*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Project 1: *Defense Enrollment Eligibility Reporting System*	0.378	0.378	0.387	0.386	-	0.386	0.386	0.393	0.393	0.393	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Defense Enrollment Eligibility Reporting System/HSPD-12	0.378	0.387	0.386
Description: The Department of Defense Human Resources Activity (DHRA) is a DoD-wide Field Activity chartered to support the Under Secretary of Defense for Personnel and Readiness (USD (P&R)). HSPD-12 requires rapid electronic authentication for all Government employees, uniformed individuals and contractors.			
FY 2012 Accomplishments: Continue research and development of: • Providing security personnel notices on persons of interest attempting to Access facilities and increased personnel protection and policy compliance • Providing immediate authentication of emergency essential personnel • Providing an interface among disparate applications/systems across the DoD			
FY 2013 Plans: Continue research and development of:			

Exhibit R-2A, RDT&E Project Justification: PB 2014 DoD Human Resources Activity		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605021SE: *Homeland Personnel Security Directive (HSPD-12) Initiative*	PROJECT Project 1: *Defense Enrollment Eligibility Reporting System*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
• Providing security personnel notices on persons of interest attempting to Access facilities and increased personnel protection and policy compliance • Providing immediate authentication of emergency essential personnel ***FY 2014 Plans:*** • Mechanisms for the interoperability of federal PIV credentials to facilitate electronic verification and facility access determinations. • Integration of authoritative external data sources into the electronic access determination process to improve total assurance and fitness of requesting individual. • Risk model for the incorporation of mechanisms to support PIV-I credentials for electronic verification and access.			
Accomplishments/Planned Programs Subtotals	0.378	0.387	0.386

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Existing contract vehicles in place/GSA for COTS.

E. Performance Metrics

None

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 DoD Human Resources Activity			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605021SE: *Homeland Personnel Security Directive (HSPD-12) Initiative*	PROJECT Project 1: *Defense Enrollment Eligibility Reporting System*	

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Homeland Personnel Security Directive (HSPD-12) Initiative	C/IDIQ	Gulf Coast Enterprise:Pensacola, FL	0.378	0.378	Nov 2012	0.387	Dec 2013	0.386	Dec 2014	-		0.386	Continuing	Continuing	Continuing
		Subtotal	0.378	0.378		0.387		0.386		0.000		0.386			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.378	0.378		0.387		0.386		0.000		0.386			

Remarks

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 DoD Human Resources Activity											DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*					R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*							
COST ($ in Millions)	**All Prior Years**	**FY 2012**	**FY 2013#**	**FY 2014 Base**	**FY 2014 OCO ##**	**FY 2014 Total**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**Cost To Complete**	**Total Cost**
Total Program Element	64.408	50.143	16.364	6.908	-	6.908	6.195	5.788	6.066	6.066	Continuing	Continuing
Project 1 : *Joint Service Training & Readiness System Development*	4.264	4.165	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Project 2: *Defense Training Resource Analysis*	3.403	3.319	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Project 3: *DoD Enlistment Processing & Testing*	2.077	2.035	1.054	0.381	-	0.381	0.807	1.235	1.261	1.261	Continuing	Continuing
Project 4: *Federal Voting Assistance Program*	38.845	27.476	9.692	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Project 5: *Human Resources Automation Enhancements*	8.855	6.772	1.312	2.831	-	2.831	2.833	1.868	2.873	2.873	Continuing	Continuing
Project 6: *Sexual Assault Prevention and Response Office*	6.964	4.980	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Project 7: *Global Force Mgmt Data Initiative*	0.000	1.396	0.608	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Project 8: *NEO Tracking System*	0.000	0.000	0.761	0.759	-	0.759	0.629	0.758	0.000	0.000	Continuing	Continuing
Project 9: *Synchronized Pre-deployment & Operational Tracker Enterprise Suite*	0.000	0.000	2.937	2.937	-	2.937	1.926	1.927	1.932	1.932	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

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

Project 1: Joint Service Training & Readiness System Development. This program transfers to OUSD (P&R) in FY 2013.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 DoD Human Resources Activity	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*

Project 2: The Defense Training Resources Analysis. This program transfers to OUSD (P&R) in FY 2013.

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

Project 4: Federal Voting Assistance Program. Given the agile planning and deployment flexibilities required in as dynamic a RDT&E environment as internet voting, the FY 2013 execution plan will be significantly influenced by the results of the FY2011 and FY2012 research, development, and evaluation results. However, current plans are to initiate the first two phases of the internet voting demonstration competition challenge:

o Phase I of Internet Voting Competition Challenge: In the first phase submissions will focus on defining security, reliability, usability, and accountability requirements for internet voting systems. Submissions will be open to the public, and will be open to public critique. FVAP will review those submissions and critiques, and then consolidate them into a single set of requirements for Phase II.

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

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

Project 5: Civilian HR automation enhancements planned for FY 2012 and FY 2013 are focused on software development to support the Department's civilian workforce, including readiness requirements for the development of automation for an expeditionary civilian workforce; an SES-focused performance management system; development of interfaces with the Defense Civilian Personnel Data System (DCPDS) and other civilian HR systems to fully expand the Enterprise Staffing Solution; development of DCPDS interfaces with Office of Personnel Management (OPM) initiative mandates for HR Line of Business (LoB), electronic Official Personnel Folder, Retirement Systems Modernization implementation, and HR Line of Business. DoD is one of five designated Shared Service Centers in the federal

government focused on providing standard services across agency lines, gaining potential significant business and cost-saving benefits. DoD is considered a leader in this initiative. Continues the conversion of employees back to other personnel systems as mandated in NDAA 2010 and designs new flexibilities to include, but not limited to the establishment of policies and procedures for a new Performance Management System, a redesigned hiring process adhering to veterans' preference requirements, a "Department of Defense Civilian Workforce Incentive fund", and a Mandatory Training and Retraining Program for Supervisors. DCPDS is the Department's enterprise civilian HR system that has provided the savings originally projected in the achievement of full operational capability in 2002 and which has continued to operate as the DoD system serving over 800,000 employee records. Additional initiatives to sustain the Department's lead in automated systems to include, expansion of employee self service functionality, and systems to support civilian HR requirements of the intelligence and National Guard communities. All enhancements will support the Department's focus on the further consolidation of civilian HR operations to a single operational site, with linkage to Component operations worldwide.

Project 6: The integrated DoD SAPR Data Collection and Reporting System (Defense Sexual Assault Incident Database (DSAID)) must accommodate a variety of uses, including the tracking of sexual assault victim support services, support SAPR program administration, program reporting requirements, and data analysis. In order to facilitate analysis at the OSD level, the System should be able to easily export data for analysis in computerized statistical applications, such as Statistical Package for the Social Sciences (SPSS). Service field-level users may use the system to track support to victims of sexual assault throughout the lifecycle of that support requirement and to facilitate sexual assault case transfer between SARCs and Services. Service headquarters-level users will use the system to support program planning, analysis, and management. DoD SAPR Office (SAPRO) users and Service headquarters-level users will access the system to produce mandated and requested reports, monitor program effectiveness and support cohort and trend analysis. The Defense Sexual Assault Incident Database (DSAID) will support SAPR programs for all active duty and Reserve personnel, including National Guard (NG) Service members when on active duty or when performing active service and inactive duty training (as defined in Section (101)(d)(3) of Chapter 47 of title 10, United States Code) with the ability to expand to cover other DoD personnel as required. Additionally, system implementation at the state level will provide a new capability to manage SAPR programs for National Guard personnel under Title 32 USC. Implementation of this capability will be based on a state NG structure grouped according to state and subdivided into sexual assaults from the separate Army and Air National Guard. Full Deployment and Delivery (FDD) is scheduled for Q4 FY2012 as a result additional RDT&E funding will not be required after FY2012.

Project 7: Defense Manpower Data Center (DMDC) acts as the authoritative source for identity and personnel information for the DoD Net Centric Enterprise Computing vision of the Department of Defense's Global Information Grid (GIG 2.0). Based on the DEERS identities, DMDC provides the key attribute service for the Department of Defense (DoD) Identity and Access Management (IdAM) Capability. The Enterprise Identity Attribute Service (EIAS) supports IdAM through the distribution of DoD person and personnel attributes to applications and services in a controlled, consistent, and secure manner to support ABAC decisions. The controlled, authoritative information provided via EIAS can be used to confirm an individual's identity, affiliation to the DoD, clearance, pay grade/rank, organization and occupation series for an authorization decision. A key attribute for decision makers is organization. The Global Force Management Data Initiative (GFM_DI) provides the unique organization identifier (OUID) in the EIAS payload. To meet the DoD demand for the OUID, DMDC working with J8 and the Service/Agencies has to 1) establish the linkage between a person (EDI_PI) and the OUID, 2) provide the OUID attribute in the EIAS payload for access decisions, and 3) standardize the organizational attributes required to make access decisions.

Project 8: The Neo Tracking System (NTS) / Emergency Tracking Accountability System (ETAS) is a certified and accredited DoD automated system that accounts for, and sustains visibility of noncombatant evacuees during a NEO under the authority of DODD 1000.25, DoD Personnel Identity Protection (PIP) Program. NTS is

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 DoD Human Resources Activity	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*

currently being used in the USAFRICOM, USCENTCOM, USEUCOM, USSOUTHCOM, and USPACOM AORs. The ETAS component is the CONUS domestic version of NTS and is for use by USNORTHCOM during disasters in the CONUS whether natural, accidental, or acts of terrorism. The primary purpose of the NTS/ETAS is to provide individual accountability of the evacuee by creating and maintaining a database of evacuees assembled during an evacuation operation and subsequently tracking the evacuees' movement throughout the evacuation process.

Project 9: The Synchronized Pre-deployment and Operational Tracker Enterprise Suite (SPOT-ES) is the Department of Defense (DoD) system of record for accountability and visibility of contracts and contractor personnel authorized to operate in a contingency operation. SPOT-ES provides web based tracking and visibility into contract services, personnel and equipment locations; provides a common operational picture for Combatant Commanders; enhances the analytical tools to accurately plan for the quantity of contracted support required for future contingency operations; and collects accurate data for the OMB-directed quarterly census of all contractors supporting contingency operations.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	49.686	16.364	6.908	-	6.908
Current President's Budget	50.143	16.364	6.908	-	6.908
Total Adjustments	0.457	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	0.457	-			

Change Summary Explanation

FY 2013, Project 1, Joint Service Training & Readiness System Development , and Project 2, Defense Training Resource Analysis was transfered to Washington Headquarter Services for proper execution.

Project 9, Synchronized Pre-deployment & Operational Tracker enterprise Suite (SPOT), was transfered to DHRA from DLA/BTA for proper execution.

Exhibit R-2A, RDT&E Project Justification: PB 2014 DoD Human Resources Activity			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 1 : *Joint Service Training & Readiness System Development*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Project 1 : *Joint Service Training & Readiness System Development*	4.264	4.165	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Joint Service programs were established by the Secretary of Defense to improve the training and readiness of the Active and Reserve Components. This project expedites the prototype development of new training and readiness technologies and Joint Service training and readiness systems, which improve the training and readiness effectiveness and enhance the performance of the military forces. It also facilitates the sharing of training and readiness information, while allowing for the transfer of emerging and innovative technologies among the Services and private sector. Efforts have included: development of mission essential tasks; design, development, and implementation of performance metrics, data, and methodologies for the Joint Assessment and Enabling Capability to guide Training Transformation and support the Department's balanced scorecard and Defense Readiness Reporting System; identified and defined joint urban training requirements, identified methods to conduct effective joint training, and determined best means to develop simulations, military construction, and other urban training facilities that meet Service, joint, and fiscal demands and requirements; developed joint training regimen requirements and investments ranging from the joint strategic level down to the joint tactical level for joint asymmetric warfare; and developed a joint stability and support operations training roadmap and investment plan for operations other than war including peace enforcement, peacekeeping, and humanitarian assistance.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Joint Service Training & Readiness System Development	4.165	0.000	0.000
Description: Joint Service Training & Readiness System Development			
FY 2012 Accomplishments: • Provide an assessment and forecast of DOD logistics and material readiness in light of significant programmatic and operational impacts that have occurred and will occur over the next five to ten years. • Continue to assess the current state of logistics/material readiness in the Department and track the performance of various logistical and material processes in DoD. • Continue to support prototype development, assessment and application of DoD's Knowledge Management Systems and Ports. • Analyze estimated rates of personnel instability among unit leadership. • Identify primary underlying causes of instability and assess potential effects of policies to mitigate instability • Continue to develop Virtual Worlds (VW) technology to support Department of Defense (DoD) training.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 DoD Human Resources Activity		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 1 : *Joint Service Training & Readiness System Development*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
• Provide a VW Framework (VWF) which includes an overarching architecture encompassing a number of VW applications, as well as a VW Roadmap and Governance process to implement the VWF. • Continue to develop strategies to combat “Stress on the Force” • Continue to assess the ongoing requirement for Civil Affairs forces an compare the requirements to the planned future capability and offer recommendations on how to address potential training shortfalls. ***FY 2013 Plans:*** Program will transfered to Washington Headquarter Services.			
Accomplishments/Planned Programs Subtotals	4.165	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

NOT REQUIRED.

E. Performance Metrics

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

Exhibit R-2A, RDT&E Project Justification: PB 2014 DoD Human Resources Activity			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 2: *Defense Training Resource Analysis*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Project 2: *Defense Training Resource Analysis*	3.403	3.319	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project supports DHRA and DoD training managers (OSD, Joint Staff, Unified Commands, and the Services) in promoting more efficient and effective use of training resources, increasing the effectiveness of military training, and enhancing the readiness and performance of the military forces. Projects analyze the contributions to readiness of various training techniques and programs and use the results to expedite new training concepts and procedures that increase unit effectiveness or decrease costs. Emphasis is placed on developing analytical tools and systematic methodologies to improve training resource allocations.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Defense Training Resource Analysis	3.319	0.000	0.000
Description: Defense Training Resource Analysis			
FY 2012 Accomplishments: • Determine the feasibility of the Regional Integrated Training Environment (RITE) concept prior to moving forward with a formal strategic communications and education effort and determine best approach for concept implementation. • Informed the decision to continue the outreach and implementation efforts. • Continue to examine how and why the management of war wounded has changed over time and the historic background how the federal government arrived at the current set of policies and possible changes for the future. • Continue to develop reserve component readiness mobilization strategies. • Analyze training requirements for DoD Counterinsurgency implementation plans • Provide senior decision makers access to the readiness data for Non-Standard forces (Ad Hoc/In-Lieu-Of) prior to their deployment by developing a roadmap and implementation plan to make certain that Non-Standard Forces are assessed in the Defense Readiness reporting System (DRRS) in compliance with Guidance for Employment of the Force (GEF). • Continue to evaluate and develop potential improvements in the Request for Forces (RFF) process as part of the Global Force Management (GFM) system and identify the Defenses Readiness Reporting System (DRRS) could inform the GFM process.			
FY 2013 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2014 DoD Human Resources Activity		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 2: *Defense Training Resource Analysis*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Program will transfered to Washington Headquarter Services			
Accomplishments/Planned Programs Subtotals	3.319	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

NOT REQUIRED.

E. Performance Metrics

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

Exhibit R-2A, RDT&E Project Justification: PB 2014 DoD Human Resources Activity			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 3: *DoD Enlistment Processing & Testing*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Project 3: *DoD Enlistment Processing & Testing*	2.077	2.035	1.054	0.381	-	0.381	0.807	1.235	1.261	1.261	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: DoD Enlistment Processing & Testing	2.035	1.054	0.381
Description: DoD Enlistment Processing & Testing			
FY 2012 Accomplishments: DoD Enlistment Testing Program (ETP): • Implement procedures for the detection of test compromise • Review and improve the test development process, particularly item writing and development • Collect data on new measures that could potentially be added to the ASVAB • Continue a research line on the use of multidimensional Computerized Adaptive Testing (CAT) item selection and scoring procedures • Evaluate the use of internet-based testing as a replacement for other types of testing DoD Student Testing Program (STP): • Collect data and conduct item level analyses of the Find Your Interests inventory • Conduct evaluations of the use of proctored internet-based CAT-ASVAB in the nation's high schools and community colleges			
FY 2013 Plans: DoD Enlistment Testing Program (ETP): • Finalize and implement new procedures for test development • Continue a research line on the use of multidimensional Computerized Adaptive Testing (CAT) item selection and scoring procedures			

Exhibit R-2A, RDT&E Project Justification: PB 2014 DoD Human Resources Activity		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 3: *DoD Enlistment Processing & Testing*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
• Continue research on revisions to ASVAB content DoD Student Testing Program (STP): • Evaluate methods to convert all STP to CAT • Continue to evaluate the use of internet-based CAT-ASVAB in the CEP ***FY 2014 Plans:*** •Continue the research effort on new measures/new content that could potentially be added to the ASVAB			
Accomplishments/Planned Programs Subtotals	2.035	1.054	0.381

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

NOT REQUIRED.

E. Performance Metrics

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

Exhibit R-2A, RDT&E Project Justification: PB 2014 DoD Human Resources Activity			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 4: *Federal Voting Assistance Program*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Project 4: *Federal Voting Assistance Program*	38.845	27.476	9.692	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Federal Voting Assistance Program (FVAP) exists to:

o Assist military personnel, their dependents, and overseas Americans exercise their right to vote so that they have an equal opportunity with the general population to have their vote counted;

o Assist the States in complying with relevant federal laws, and advise them on ways to best comply with those laws; and

o Advocate on behalf of military and overseas voters, identifying impediments to their ability to exercise their right to vote, and proposing methods to overcome those impediments.

Further, the Department of Defense is legislatively mandated to develop and deploy an absentee voting system demonstration project in which military voters can cast their votes electronically in a general federal election. To develop that system, numerous preliminary and iterative steps are necessary, including online voter registration, online ballot delivery and marking, rigorous cyber security threat analysis and evaluation, and pre-deployment system testing.

These preliminary steps also directly support improved voter assistance by providing voters easier access to voting assistance resources, expediting the delivery of blank ballots, reducing errors in completing election forms and ballots, and providing better system and program evaluation data for more agile planning and execution, as well as to support mid-course corrections in achieving the final mandate of the electronic absentee voting demonstration project.

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

Congressional mandates also charge the Election Assistance Commission (EAC) (and through the Technical Guideline Development Committee, the National Institute of Standards and Technology (NIST)), with developing guidelines for the Department on such electronic absentee voting systems. FVAP, EAC and NIST are jointly developing these guidelines, supported by full public engagement with the computer science, military and overseas voting advocacy, and voting system development

Exhibit R-2A, RDT&E Project Justification: PB 2014 DoD Human Resources Activity		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 4: *Federal Voting Assistance Program*

communities. This public outreach is crucial to designing electronic absentee voting systems which will be accepted as providing the same level of ballot access, security, privacy, and accountability as the current absentee voting systems provided military and overseas voters.

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Federal Voting Assistance Program	27.476	9.692	0.000

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

FY 2012 Accomplishments:
Based on the results of the research and testing conducted in FY 10 and 11, continue to conduct evaluations, research and testing that will improve the assistance given to military and overseas voters in exercising their right to vote, assist state and local election officials in complying with the requirements of federal law, and in providing equal voting opportunity for military and overseas voters, and advocate for military and overseas voting rights with federal, state and local governments.

o Electronic Absentee Voting System Evaluation Grants to States: FVAP will award approximately $20 million to States and local election jurisdictions to test various electronic absentee voting support systems, across the range of the absentee voting process (but not to include funding electronic transmission of voted ballots in a live election), for multiple election cycles. State and local jurisdictions awarded grants will provide extensive data on UOCAVA voter behavior and system performance in order to feed future phases of pilot projects supporting the final demonstration project. This should have the additional effect of providing UOCAVA voters more opportunities to register to vote, request an absentee ballot, and receive and mark absentee ballots online. The Department will use FY2012 for a second round of grants, this time focusing on establishing automated and detailed data collection and reporting systems at the State and local level to provide FVAP and the EAC with better, timelier post-election data.

o Initiate a Multi-Track Electronic Absentee Voting Demonstration Project Plan: Currently, the EAC is not anticipating final validation of its testable standards for an electronic absentee voting demonstration project until 2014, which won't support the execution of such a demonstration project until 2016, at the earliest. In order to accommodate the standards development, procurement and full testing, as well as any remediation discovered along the way, the 2018 general election remains the most likely date for the full conduct of the internet voting demonstration project. Therefore, the Department will suspend funding of its

Exhibit R-2A, RDT&E Project Justification: PB 2014 DoD Human Resources Activity		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 4: *Federal Voting Assistance Program*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
internet voting program until testable standards have been established. Once standards are established, the Department will pursue a simultaneous three-track approach: - The first track would focus kiosk voting systems, to serve as a monitored test platform where the ballots of record are printed out and delivered to jurisdictions like other absentee ballots, but the same ballot would be delivered electronically to the election jurisdiction for comparison to the paper ballot of record. This would allow the testing of electronic absentee ballot transmission security and reliability in a live election, without threatening the integrity of the election. - The second track would use a three phase competition where external stakeholders and industry leaders will be challenged to exceed the Department's current approach and technical requirements, again to support a 2018 deployment. This competition would be modeled on similar competitions conducted by NIST and DARPA for cryptological and weapon system development. - The third track would continue the Department's direct efforts, supported by the EAC and NIST, to deploy an electronic absentee voting system in 2018 for military voters only, using CAC cards and PKI, on military-protected computers resident on the Defense Information System Network (DISN). - To support this revised plan, a number of projects will be executed in FY 2012, as described below. Additionally, to the extent possible, FVAP will direct investment, minimum of $2 million in the SBIR (Small Business Investment Research) program. - Voting Behavior and Failure Research: The Department plans on issuing a Broad Agency Announcement in FY2012 detailing the key data and knowledge gaps regarding military and overseas voting (particularly regarding the key causes and extent of voting failure), providing a number of recommended research areas, but also inviting outside experts to propose innovative methods of filling those knowledge and data gaps. - Mobile Applications: The Department will design and deploy smartphone and mobile applications to support general voting assistance, voter awareness, and completion of voter registration and absentee ballot forms. - Computer Forensic and Software Assurance Tools: To support future electronic absentee ballot security and reliability requirements, develop tools to improve the Department's ability to prevent, detect, and mitigate attacks on military and overseas voter systems. - Data Migration Tool: Given the wide variety of election administration systems in use amongst the 7,200 election jurisdictions, the Department will design and deploy a data migration tool to convert election administration and ballot files into different and common database formats.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 DoD Human Resources Activity		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 4: *Federal Voting Assistance Program*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014

- Improved FVAP Portal: Design and deploy an improved FVAP.gov website that more seamlessly links voters to State and local jurisdiction voting systems, provides easier and more intuitive access to voter information such as local election official or Voting Assistance Officer contact information, provides FVAP-developed data in API format for public use, and more logically links the various voter assistance systems provided by FVAP, to each other.

- Improved Voter Registration and Back-Up Ballot Wizards: The Department will improve the FPCA and FWAB wizards deployed in 2010, to improve candidate database reliability, provide States the ability to upload candidate data directly, to increase candidate data to Statewide races as well as federal races, and to migrate the entire system to the overall Portal server.

- Military Address Lookup Tool: Given election officials problems with undeliverable ballots and old military addresses, FVAP will work to develop a State election official accessible system for military voter address verification and correction.

- Additional Evaluation of all FVAP Programs: The Department will conduct rigorous evaluations of voter assistance programs including the usefulness of currently drafted documents and forms, effectiveness of the grant programs, online wizards, FVAP.gov portal hosting security and reliability, local election official and voting assistance officer databases, API architecture, data migration tools, and the knowledge management methods presented to voters and election officials on the FVAP.gov portal.

FY 2013 Plans:

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

o Phase I of Internet Voting Competition Challenge: In the first phase submissions will focus on defining security, reliability, usability, and accountability requirements for internet voting systems. Submissions will be open to the public, and will be open to public critique. FVAP will review those submissions and critiques, and then consolidate them into a single set of requirements for Phase II.

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

Exhibit R-2A, RDT&E Project Justification: PB 2014 DoD Human Resources Activity		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 4: *Federal Voting Assistance Program*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
requirements defined in the first phase. The result may be modification of architectures to incorporate ideas from several teams. At the conclusion of this phase, the Department will narrow down the set of acceptable architectures. o Conformance Testing to EAC Pilot Program Requirements for Kiosk Systems Used in a 2014 Election: To support the testing of internet voting systems from monitored kiosk test platform (where the ballots of record are printed out and delivered to jurisdictions like other absentee ballots, but the same ballot is delivered electronically to the election jurisdiction for comparison to the paper ballot of record), the Department will test conformance of selected systems to the EAC Pilot Program Testing Requirements. FY 2014 plans, as stated above, plans for RDT&E funding beyond FY 2013 depend on the NIST and EAC establishing the measurements for standards against which internet voting can be evaluated.			
Accomplishments/Planned Programs Subtotals	27.476	9.692	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

NOT REQUIRED

E. Performance Metrics

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

Exhibit R-2A, RDT&E Project Justification: PB 2014 DoD Human Resources Activity			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 5: *Human Resources Automation Enhancements*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Project 5: *Human Resources Automation Enhancements*	8.855	6.772	1.312	2.831	-	2.831	2.833	1.868	2.873	2.873	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Human Resources Automation Enhancements	6.772	1.312	2.831
FY 2012 Accomplishments: Phase III of DMZ extension to comply with DoD mandated DMZ extension requirements for all systems; enhancements to comply with legislative and DoD requirements; HR LoB initiatives, including modification to eOPF interface, Retirement Systems Modernization (RSM) IAW OPM mandates. Development of improvements, interfaces, and support of the Defense Enterprise Hiring Solution to comply with mandated changes in hiring practices federal-wide.			
FY 2013 Plans: Continued enhancement and compliance with information assurance requirements, including DMZ extension requirements; DCPDS and other systems development to ensure compliance with legislative, OPM and OMB mandates; continued system enhancements to support HR LoB initiatives, including eOPF, RSM and related federal-wide initiatives.			
FY 2014 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2014 DoD Human Resources Activity		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 5: *Human Resources Automation Enhancements*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Information assurance requirements for continued compliance with IA mandates, including further DMZ extension requirements; development of functionality to comply with legislative mandates; software development support of HR LoB with DCPDS system enhancements, including eOPF, retirement system modernization, and mandated changes in hiring practices; and development and prototyping of Advanced Benefits to support self-service initiatives for civilian employee access and use.			
Accomplishments/Planned Programs Subtotals	6.772	1.312	2.831

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2014 DoD Human Resources Activity			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 6: *Sexual Assault Prevention and Response Office*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Project 6: *Sexual Assault Prevention and Response Office*	6.964	4.980	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Department of Defense Human Resources Activity (DHRA) is a DoD-wide Field Activity chartered to support the Under Secretary of Defense for Personnel and Readiness (USD (P&R)).

The integrated DoD SAPR Data Collection and Reporting System (Defense Sexual Assault Incident Database (DSAID)) must accommodate a variety of uses, including the tracking of sexual assault victim support services, support SAPR program administration, program reporting requirements, and data analysis. In order to facilitate analysis at the OSD level, the System should be able to easily export data for analysis in computerized statistical applications, such as Statistical Package for the Social Sciences (SPSS). Service field-level users may use the system to track support to victims of sexual assault throughout the lifecycle of that support requirement and to facilitate sexual assault case transfer between SARCs and Services. Service headquarters-level users will use the system to support program planning, analysis, and management. DoD SAPR Office (SAPRO) users and Service headquarters-level users will access the system to produce mandated and requested reports, monitor program effectiveness and support cohort and trend analysis. The Defense Sexual Assault Incident Database (DSAID) will support SAPR programs for all active duty and Reserve personnel, including National Guard (NG) Service members when on active duty or when performing active service and inactive duty training (as defined in Section (101)(d)(3) of Chapter 47 of title 10, United States Code) with the ability to expand to cover other DoD personnel as required. Additionally, system implementation at the state level will provide a new capability to manage SAPR programs for National Guard personnel under Title 32 USC. Implementation of this capability will be based on a state NG structure grouped according to state and subdivided into sexual assaults from the separate Army and Air National Guard. Full Deployment and Delivery (FDD) is scheduled for Q4 FY2012 as a result additional RDT&E funding will not be required after FY2012.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Sexual Assault Prevention and Response Office	4.980	0.000	0.000
FY 2012 Accomplishments: • Continued development of DSAID with an expected Full Deployment and Delivery (FDD) in August 2012.			
Accomplishments/Planned Programs Subtotals	4.980	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2014 DoD Human Resources Activity		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 6: *Sexual Assault Prevention and Response Office*

C. Other Program Funding Summary ($ in Millions)

Remarks

D. Acquisition Strategy

Contract Type: Firm-Fixed, Period of Performance: 12 month Base Year Plus 4 Option Years; Planned award date 16 April 2010; Number of Awards: Single; Use of Commercial Procedures (FAR Part 12); Estimated value including all options $20,000,000.00.

E. Performance Metrics

In FY 2010 Q3-Q4 activities will include the initiation of development of DSAID, with further developments in FY2011 and FY2012

Exhibit R-2A, RDT&E Project Justification: PB 2014 DoD Human Resources Activity			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 7: *Global Force Mgmt Data Initiative*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Project 7: *Global Force Mgmt Data Initiative*	0.000	1.396	0.608	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Global Force Mgmt Data Initiative (GFMDI)	1.396	0.608	0.000
Description: N/A			
FY 2012 Accomplishments: Create a pilot to: • Establish a web service between DEERS and Component's personnel Systems to support the EDIPI to SSN links • Facilitate Component's ability to expose their Organizational Hierarchies for usage by the IdAM community • Provide web services to support development of an Enterprise organization attribute service for DoD which supports Secure Data Access			
FY 2013 Plans: • Continue to establish a web service between DEERS and Component's personnel Systems to support the EDIPI to SSN links • Continue to facilitate Component's ability to expose their Organizational Hierarchies for usage by the IdAM community			

Exhibit R-2A, RDT&E Project Justification: PB 2014 DoD Human Resources Activity		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 7: *Global Force Mgmt Data Initiative*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
• Continue to standardize the web services to support an Enterprise organization attribute service for DoD which promotes Secure Data Access			
Accomplishments/Planned Programs Subtotals	1.396	0.608	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Existing contract vehicles in place/GSA for COTS.

E. Performance Metrics

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2014 DoD Human Resources Activity			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 8: *NEO Tracking System*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Project 8: *NEO Tracking System*	0.000	0.000	0.761	0.759	-	0.759	0.629	0.758	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: NEO Tracking System (NTS)	0.000	0.761	0.759
FY 2013 Plans: • Convert the NTS program to a mobile application package that can be run on tablets and smart phones • Streamline the distribution of NTS images, reducing not only the costs associated with the creation of an image, but also the time associated with receiving the image in the field			
FY 2014 Plans: •Upgrade system software and hardware drivers for Windows 7, 64-bit compatibility •Continued hardware implementation •Automate distribution of system updates			
Accomplishments/Planned Programs Subtotals	0.000	0.761	0.759

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Existing contract vehicles in place/GSA for COTS.

Exhibit R-2A, RDT&E Project Justification: PB 2014 DoD Human Resources Activity		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 8: *NEO Tracking System*

E. Performance Metrics

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2014 DoD Human Resources Activity			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 9: *Synchronized Pre-deployment & Operational Tracker Enterprise Suite*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Project 9: *Synchronized Pre-deployment & Operational Tracker Enterprise Suite*	0.000	0.000	2.937	2.937	-	2.937	1.926	1.927	1.932	1.932	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: The Synchronized Pre-deployment and Operational Tracker	0.000	2.937	2.937
FY 2013 Plans: • Continue to be the system of record for accountability and visibility of contracts and contractor personnel in support of the CENTCOM Area of Responsibility and other contingencies around the world. • Continue to provide the only DoS, DoD, and USAID sanctioned Letter of Authorization (LOA) which provides the Government Furnished Services to contractor personnel. • Provide the information on contractor personnel supporting Iraq and Afghanistan to the Office of the Secretary of Defense for reports to Congress. • Provide the number of contractor personnel and contract capability to Combatant Commands for operational planning purposes and to aid in their decision making processes.			
FY 2014 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2014 DoD Human Resources Activity		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605803SE: *R&D in Support of DOD Enlistment, Testing and Evaluation*	PROJECT Project 9: *Synchronized Pre-deployment & Operational Tracker Enterprise Suite*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
• Continue to be the system of record for accountability and visibility of contracts and contractor personnel in support of the CENTCOM Area of Responsibility and other contingencies around the world. • Continue to provide the only DoS, DoD, and USAID sanctioned Letter of Authorization (LOA) which provides the Government Furnished Services to contractor personnel. • Provide the information on contractor personnel supporting Iraq and Afghanistan to the Office of the Secretary of Defense for reports to Congress. • Provide the number of contractor personnel and contract capability to Combatant Commands for operational planning purposes and to aid in their decision making processes.			
Accomplishments/Planned Programs Subtotals	0.000	2.937	2.937

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission

April 2013

Defense Information Systems Agency

Justification Book Volume 5 of 5

Research, Development, Test & Evaluation, Defense-Wide

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Volume 5 Table of Contents

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Department of Defense
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2013

Appropriation	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base
Research, Development, Test & Eval, DW	291,037	255,600			255,600	241,066
Total Research, Development, Test & Evaluation	291,037	255,600			255,600	241,066

R-1C: FY 2014 President's Budget (Published Version), as of March 12, 2013 at 12:13:47
* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Department of Defense
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2013

Summary Recap of Budget Activities	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base
System Development And Demonstration	55,461	45,457			45,457	41,221
Operational System Development	235,576	210,143			210,143	199,845
Total Research, Development, Test & Evaluation	291,037	255,600			255,600	241,066
Summary Recap of FYDP Programs						
General Purpose Forces	75,745	72,574			72,574	72,726
Intelligence and Communications	179,039	157,239			157,239	139,202
Research and Development	36,253	25,787			25,787	29,138
Total Research, Development, Test & Evaluation	291,037	255,600			255,600	241,066

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Defense-Wide
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2013

Summary Recap of Budget Activities	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base
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Defense-Wide
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2013

Appropriation	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base
Defense Information Systems Agency	291,037	255,600			255,600	241,066
Total Research, Development, Test & Evaluation	291,037	255,600			255,600	241,066

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Defense-Wide
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2013

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

Line No	Program Element Number	Item	Act	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	Sec
122	0604764K	Advanced IT Services Joint Program Office (AITS-JPO)	05	36,253	25,787			25,787	29,138	U
133	0303141K	Global Combat Support System	05	19,208	19,670			19,670	12,083	U
		System Development And Demonstration		55,461	45,457			45,457	41,221	
192	0208045K	C4I Interoperability	07	75,745	72,574			72,574	72,726	U
194	0301144K	Joint/Allied Coalition Information Sharing	07	6,766	6,214			6,214	6,524	U
201	0302016K	National Military Command System-Wide Support	07	481	499			499	512	U
202	0302019K	Defense Info Infrastructure Engineering and Integration	07	15,307	14,498			14,498	12,867	U
203	0303126K	Long-Haul Communications - DCS	07	27,003	26,164			26,164	36,565	U
204	0303131K	Minimum Essential Emergency Communications Network (MEECN)	07	15,014	12,931			12,931	13,144	U
209	0303140K	Information Systems Security Program	07	5,248						U
210	0303150K	Global Command and Control System	07	47,345	36,575			36,575	34,288	U
211	0303153K	Defense Spectrum Organization	07	28,124	24,278			24,278	7,741	U
212	0303170K	Net-Centric Enterprise Services (NCES)	07	1,830	2,924			2,924	3,325	U
214	0303610K	Teleport Program	07	5,418	6,050			6,050	5,147	U
220	0305103K	Cyber Security Initiative	07	4,141	4,189			4,189	3,658	U
233	0305208K	Distributed Common Ground/Surface Systems	07	3,154	3,247			3,247	3,348	U
		Operational System Development		235,576	210,143			210,143	199,845	
Total Research, Development, Test & Eval, DW				291,037	255,600			255,600	241,066	

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Defense Information Systems Agency
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

12 Mar 2013

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

Line No	Program Element Number	Item	Act	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	Sec
122	0604764K	Advanced IT Services Joint Program Office (AITS-JPO)	05	36,253	25,787			25,787	29,138	U
133	0303141K	Global Combat Support System	05	19,208	19,670			19,670	12,083	U
		System Development And Demonstration		55,461	45,457			45,457	41,221	
192	0208045K	C4I Interoperability	07	75,745	72,574			72,574	72,726	U
194	0301144K	Joint/Allied Coalition Information Sharing	07	6,766	6,214			6,214	6,524	U
201	0302016K	National Military Command System-Wide Support	07	481	499			499	512	U
202	0302019K	Defense Info Infrastructure Engineering and Integration	07	15,307	14,498			14,498	12,867	U
203	0303126K	Long-Haul Communications - DCS	07	27,003	26,164			26,164	36,565	U
204	0303131K	Minimum Essential Emergency Communications Network (MEECN)	07	15,014	12,931			12,931	13,144	U
209	0303140K	Information Systems Security Program	07	5,248						U
210	0303150K	Global Command and Control System	07	47,345	36,575			36,575	34,288	U
211	0303153K	Defense Spectrum Organization	07	28,124	24,278			24,278	7,741	U
212	0303170K	Net-Centric Enterprise Services (NCES)	07	1,830	2,924			2,924	3,325	U
214	0303610K	Teleport Program	07	5,418	6,050			6,050	5,147	U
220	0305103K	Cyber Security Initiative	07	4,141	4,189			4,189	3,658	U
233	0305208K	Distributed Common Ground/Surface Systems	07	3,154	3,247			3,247	3,348	U
		Operational System Development		235,576	210,143			210,143	199,845	
		Total Defense Information Systems Agency		291,037	255,600			255,600	241,066	

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

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

Budget Activity 07: Operational Systems Development
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Budget Activity 07: Operational Systems Development
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Program Element Table of Contents (Alphabetically by Program Element Title)

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	65.360	36.253	25.787	29.138	-	29.138	29.559	30.063	30.910	31.383	Continuing	Continuing
T26: *Leading Edge Pilot Information Technology*	65.360	36.253	25.787	29.138	-	29.138	29.559	30.063	30.910	31.383	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

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

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

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	38.451	25.787	26.126	-	26.126
Current President's Budget	36.253	25.787	29.138	-	29.138
Total Adjustments	-2.198	0.000	3.012	-	3.012
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-2.198	-	3.012	-	3.012

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)*

Change Summary Explanation

The FY 2012 decrease of -$2.198 supports higher Agency priorities.

The FY 2014 increase of +$3.012 is the net result of an increase in civilian pay of +$2.734 for full time equivalents realigned from Operations and Maintenance to RDT&E, and Agency-wide civilian pay re-baselining plus a decrease of -$0.278 derived from efficiencies in overall program support.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)*	PROJECT T26: *Leading Edge Pilot Information Technology*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
T26: *Leading Edge Pilot Information Technology*	65.360	36.253	25.787	29.138	-	29.138	29.559	30.063	30.910	31.383	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

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

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

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Command and Control (C2) and Combat Support (CS)	3.888	4.075	4.143
FY 2012 Accomplishments: Delivered a dynamic situational awareness visualization web application to support the mission of senior military advisors. Accelerated the delivery of Web 2.0/Web 3.0 capabilities which provided more effective information sharing through human and machine collaboration and mashup capabilities to the COCOMs and other DoD agencies. Developed best practices to improve Human-Computer interactions for net-centric web services. These improved web services were deployed on the GIG.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)*	PROJECT T26: *Leading Edge Pilot Information Technology*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Provided shoulder-to-shoulder engineering to COCOMs for exposing their data to the enterprise in a manner consistent with the DoD Net-Centric Data Strategy and developed C2 information sharing design patterns. Developed an information sharing guide which the COCOMs used to make the data available on the network and resulted in improved operations planning. Provided engineering support as the technical manager for the Preferred Force Generator JCTD for generating preferred forces against a Time-Phased Force and Deployment Data, improving DoD's Adaptive Planning ability to generate and analyze courses of action. ***FY 2013 Plans:*** Standup an enterprise level middleware through the Assured Sharing Framework to allow rapid deployment of commercial products while safeguarding the DoD networks. This approach allows the rapid implementation of commercial-off-the-shelf products to gain early user feedback and provide a network-based risk mitigation strategy upon which to make procurement decisions. The increase of +$0.187 from FY 2012 to FY 2013 is due to additional operational assessments with the COCOM user community. ***FY 2014 Plans:*** Will continue to support COCOMs by conducting technology and operational military utility assessments with the COCOM user community in order to identify and refine requirements and corresponding implementation technologies and providing shoulder-to-shoulder engineering. Will work with the COCOM's on understanding the technical web enabling technologies for use in their client and mobile mission net-centric web applications. Will continue to perform technology assessments and pilots, in the areas articulated in the Defense Information Systems Agency (DISA) Chief Technical Officer (CTO) Technology Watchlist (derived from COCOM Science and Technology Integrated Priorities List STIPLs) developed each fiscal year, to support identifying corresponding implementations for improving C2 operational mission effectiveness. Will complete JCTDs through demonstrations and operational assessments, then transition to program executive office for sustainment. The increase of +$0.068 from FY 2013 to FY 2014 is due to additional operational assessments with the COCOM user community.			
Title: Information Sharing (IS) ***FY 2012 Accomplishments:*** Provided support to the Cloud Break Campaign 1 and delivered agile C2 capability and Net Centric and Enterprise Services to address gaps in the Pacific Command (PACOM) information sharing environment. These efforts provided net-centric architectural guidance on effectively exposing and visualizing data in the PACOM Joint Operations Center and supported the various uses of web-top widget visualization capability such as DISA StrategicWatch and HaloCop.	2.808	5.006	5.090

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)*	PROJECT T26: *Leading Edge Pilot Information Technology*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Continued shoulder-to-shoulder engineering support to COCOMs and the Joint Staff, consistent with the DoD Net-Centric Data Strategy (DoD 8320.02). As part of this engineering support, the CTO developed C2 information sharing design patterns through the CTO Rapid Development of Enterprise Mission Services RDEMS initiative. Developed an information sharing guide for use by the COCOMs and DoD developers for exposing their C2 data. In collaboration with the US Transportation Command investigated design patterns for creating a data sharing virtualization layer for exposing data to the enterprise. ***FY 2013 Plans:*** Extend the Joint Base activity to include the Joint Systems Integration Center in Suffolk, VA. The PACOM Architecture initiative will be expanded to include additional web services and data sources and will be extended to other COCOMs. The increased collaboration with non-governmental organizations and partner nations will foster flexible technology initiatives and JCTDs designed to be used by participating organizations. Continue support to the DoD CIO for emerging/advanced technologies, including maturation and piloting of cloud computing, mobile computing, and mobile application technologies. Integrate the Technology Management Framework (TMF) with various DoD Knowledge Management capabilities to ensure interoperability. The increase of +$2.198 from FY 2012 to FY 2013 is due to additional operational coordination and collaboration with the Coalition Warfare Program (CWP) to further involve the international community. ***FY 2014 Plans:*** Will investigate and pilot mobile cloud computing and data technologies in order to deliver a world-wide enterprise joint information sharing environment. This design and implementation will support the physical IT infrastructure and deliver agile data sharing services for DoD mission application needs. Enterprise Architecture and piloted reference implementation will provide guidance for future implementations. This capability will allow the user to "plug-in" using standard interfaces to the joint information sharing environment. Additionally, DISA CTO will investigate and pilot technologies for correlating disparate information assets in order to more effectively transform data into C2 situational knowledge. Will evaluate and pilot various data tagging approaches for enabling information sharing at a more granular level. The increase of +$0.084 from FY 2013 to FY 2014 will be used to investigate and pilot emerging technologies.			
Title: Network Infrastructure (NI)	2.100	2.100	2.135
FY 2012 Accomplishments:			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)*	PROJECT T26: *Leading Edge Pilot Information Technology*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Investigated the use of Attributed Based Access Control (ABAC) capability on various JCTD's and initiatives. Pursuant to this investigation, delivered several papers on design patterns for sharing information with personnel outside of DoD, such as other federal agencies and first responders. Collaborated with DISA network and data center organizations to develop the future data center communications architecture such as Defense Enterprise Email. ***FY 2013 Plans:*** Continue providing infrastructure to support the JCTDs, Risk Mitigation Pilots, and Joint Ventures, including wideband networking, integrated with smart remote data storage, data conferencing and collaboration, and search and visualization. ***FY 2014 Plans:*** Will expand and pilot ABAC capabilities in order to develop business practices, identify first responder and coalition attributes and access control policies. These capabilities will also deliver reference implementations for identifying management and information sharing among DoD, first responders, and coalition partners. Will support the OSD data center consolidation initiative by investigating and piloting technologies that will improve storage, cloud brokering, and provisioning computing infrastructure resources. The increase of +$0.035 from FY 2013 to FY 2014 will support the next generation data center technologies.			
Title: Network Operations (NetOps) ***FY 2012 Accomplishments:*** Worked with the Joint Staff Anti-terrorism/Force Protection community to provide integration support for web services and data assets. Provided the capability to rapidly restore communications and IT infrastructure for DoD emergency relief response such as during the Haiti earthquake. This effort required the restoration of communication infrastructure, supported ad hoc teams, multi-agency environments and ensured interoperability of military and civilian responders. This effort further supported European Command and PACOM. ***FY 2013 Plans:*** Continue to work with the Joint Staff Anti-Terrorism/Force Protection community to provide integration support for web services and information. Provide transition capabilities to assist COCOMs in employing a decision-support environment that will provide information to the Commanders, Joint Task Forces, non-government organizations, and coalition forces. ***FY 2014 Plans:*** Will oversee the operational status of the network in order to determine availability and ensure mission execution readiness. Will investigate mobile and cloud Enterprise Service Management (ESM) technologies to determine and ensure availability	1.272	1.272	1.293

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)*	PROJECT T26: *Leading Edge Pilot Information Technology*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
agreements are honored. Will lead the integration of ESM technologies with automated provision and allocation of resources to ensure the joint information environment is always operable. The increase of +$0.021 from FY 2013 to FY 2014 is due to increased costs in sustaining infrastructure capability and lab support of emerging technologies.			
Title: Cyber Threat Discovery ***FY 2012 Accomplishments:*** Funded evaluation, testing, and demonstration of commercial advanced discovery capabilities. These capabilities included mobile networks, enterprise (cloud) services, and non-signature based technologies across the DoD infrastructure. Relationships with commercial entities to enhance DoD security were evaluated by leveraging commercial tools, processes, and expertise. Reviews included commercial capabilities for automating security policy compliance, automatically rebuilding damaged computers, code checking focus on web/mobile apps, and incorporating non-signature based tools with existing perimeter boundary defense capabilities to detect, scan and prevent execution of attacks. Additionally, the funds were applied to reviewing and applying other government-based initiatives that evaluated or implemented commercial advanced discovery capabilities. The decrease of -$15.000 from FY 2012 to FY 2013 is due to a one-time Congressional add for completing work on Non-Signature Based Perimeter and Host Defense Pilots.	15.000	0.000	0.000
Title: Program Management Support ***FY 2012 Accomplishments:*** Provided program management support to the AC&E to manage financial accounts, oversee information assurance activities, assist in contract administration, and provide technical assistance. Funds also provided personnel support, asset management, quality assurance and business line improvement, information assurance oversight, technical oversight and assistance, web support, and application hosting fees. Provided technology integration support, including knowledge management expertise, outreach, transition engineering expertise, and scenario and/or capability-based demonstrations. ***FY 2013 Plans:*** Continue core program management support to the AC&E to manage financial accounts, oversee information assurance activities, assist in contract administration, and provide technical assistance. Provide asset management, quality assurance and business line improvement, information assurance oversight, technical oversight and assistance, web support, and application hosting fees.	11.185	13.334	16.477

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)*	PROJECT T26: *Leading Edge Pilot Information Technology*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
The increase of +$2.149 from FY 2012 to FY 2013 reflects the re-baselining of civilian pay to fully fund 81 full time equivalents (FTEs) and overall increases for program management support. ***FY 2014 Plans:*** Will continue core program management support to the AC&E to manage financial accounts, oversee information assurance activities, assist in contract administration, and provide technical assistance. Will also provide asset management, quality assurance and business line improvement, information assurance oversight, technical oversight and assistance, web support, and application hosting fees The net increase of +$3.143 from FY 2013 to FY 2014 reflects the FTE realignment from O&M to RDT&E, Agency-wide re-baselining of civilian pay and management efficiencies.			
Accomplishments/Planned Programs Subtotals	36.253	25.787	29.138

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

The program accomplishes its mission through a combination of strategies focused on operations, technical integration, program management, and financial tracking. Market research during the acquisition process includes a review of DISA contracts, other DoD contract vehicles, and other Government agency contracts which are advertised for Government-wide usage. This market research also includes consideration of small businesses including, minority/women owned (8A) businesses, Historically Black Colleges and Universities, mentor/protégé and other specialized contract vehicles and processes. It evaluates all contractors available from DISA sources for their ability to deliver the products specifically required for the unique program efforts. The program works collaboratively with vendors to obtain generic cost data for planning and analysis purposes. Past and current contract prices for similar work and other government-wide agency contracts provide additional sources of information. Quotes from multiple sources help provide averages for more realistic cost estimates. DISA makes a concerted effort to award many of its contracts to small businesses. Additionally, many of the DISA contracts are awarded with multiple option periods. These have the benefit of fixing labor costs over an extended period and minimizing the administrative costs associated with re-issuing short-term contracts. The AC&E Division reviews existing contract vehicles and the number of contracts to minimize administrative overhead. Instead of individual contracts for program management, business line improvement, asset management, and financial management, there is now one small business program services contract that provides services across DISA.

E. Performance Metrics

Performance metrics track cost, schedule, performance and program risk. Metrics track each type of technology investigation and piloting through In-Progress Reviews. OSD AT&L holds program reviews twice a year to review cost, schedule, performance and delivery. For JCTDs, the program office develops an Implementation Directive and Management Plan. These guidance documents outline the project objectives, schedule, and funding for the JCTD. Military utility will be assessed by

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)*	PROJECT T26: *Leading Edge Pilot Information Technology*

each JCTD who develop and document the detailed objectives. The Operational Sponsor (a COCOM) will evaluate the process and measure results. For technology investigation and piloting, DISA CTO uses standard operating procedures for identifying objectives and metrics. Key metrics used include: utility of technology, time to delivery of technologies to the field, percentage of improvement in transition of technologies, and percentage of improvement in collaborative efforts with other Science and Technology organizations. CTO met its FY 2012 performance targets.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)*	PROJECT T26: *Leading Edge Pilot Information Technology*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	MIPR	SPAWAR SSC:Charleston, SC	16.452	-		4.300	Oct 2012	0.000		-		0.000	Continuing	Continuing	Continuing
Product Development 2	C/CPFF	SAIC (TO 50 & 57):Arlington, VA	19.691	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Product Development 4	SS/FP	JACKBE:Chevy Chase, MD	4.670	1.046	Apr 2012	-		0.985	Jun 2014	-		0.985	Continuing	Continuing	Continuing
Product Development 4	C/CPFF	SOLERS:Arlington, VA	6.476	1.058	Jun 2012	3.649	Jun 2013	2.224	Jun 2014	-		2.224	Continuing	Continuing	Continuing
Product Development 5	SS/ FPEPA	LLH & Associates:Toano, VA	0.000	0.772	Jun 2012	-		0.534	Jul 2014	-		0.534	Continuing	Continuing	Continuing
Product Development 6	SS/FFP	Permuta Technologies Inc.:Arlington, VA	0.000	0.102	Mar 2012	-		0.156	Apr 2014	-		0.156	Continuing	Continuing	Continuing
Product Development 7	SS/CPFF	BOOZ Allen Hamilton Inc.:McLean, VA	0.000	1.082	Dec 2011	0.000		1.650	Apr 2014	-		1.650	Continuing	Continuing	Continuing
		Subtotal	47.289	4.060		7.949		5.549		0.000		5.549			

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Support 1	C/FFP	RAYTHEON:Falls Church, VA	3.714	1.424	Dec 2011	3.718	Sep 2013	2.172	Dec 2013	-		2.172	Continuing	Continuing	Continuing
Support 2	C/FFP	TWM:Falls Church, VA	1.790	0.885	Dec 2011	1.790	Dec 2012	1.231	Dec 2013	-		1.231	Continuing	Continuing	Continuing
Support 3	C/FFP	Various:Various	0.780	0.506	Mar 2012	0.991	Oct 2012	0.000		-		0.000	Continuing	Continuing	Continuing
Support 4	C/FP	Science & Technology Associates, Inc.:Arlington, VA	0.000	0.984	Dec 2011	0.000		2.111	Aug 2014	-		2.111	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)*	PROJECT T26: *Leading Edge Pilot Information Technology*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Support 5	SS/FFP	MARKLOGIC:San Carlos, CA	0.000	0.108	Dec 2011	0.000		0.303	Dec 2013	-		0.303	Continuing	Continuing	Continuing
Support 6	C/FPRP	Lincoln Labs:Lexington, MA	0.000	0.400	May 2012	0.000		0.610	Dec 2013	-		0.610	Continuing	Continuing	Continuing
Support 7	C/FFP	TBD:TBD	0.000	15.000	Mar 2012	-		-		-		-	Continuing	Continuing	
		Subtotal	6.284	19.307		6.499		6.427		0.000		6.427			

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services 1	FFRDC	MITRE:McLean, VA	0.900	0.573	Oct 2011	1.000	Oct 2012	0.874	Oct 2013	-		0.874	Continuing	Continuing	Continuing
Management Services 2	C/CPFF	Keylogic:Morgantown, WV	2.190	0.711	Oct 2011	0.456	Oct 2012	1.220	Oct 2013	-		1.220	Continuing	Continuing	Continuing
Program Management Civilian Pay	Various	Various:Various	8.697	11.293	Oct 2011	9.883	Oct 2012	15.068	Oct 2013	-		15.068	Continuing	Continuing	Continuing
Management Services 3	Various	Various:Various	-	0.309	Oct 2011	-		-		-		-	Continuing	Continuing	Continuing
		Subtotal	11.787	12.886		11.339		17.162		0.000		17.162			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	65.360	36.253		25.787		29.138		0.000		29.138			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)*	**PROJECT** T26: *Leading Edge Pilot Information Technology*

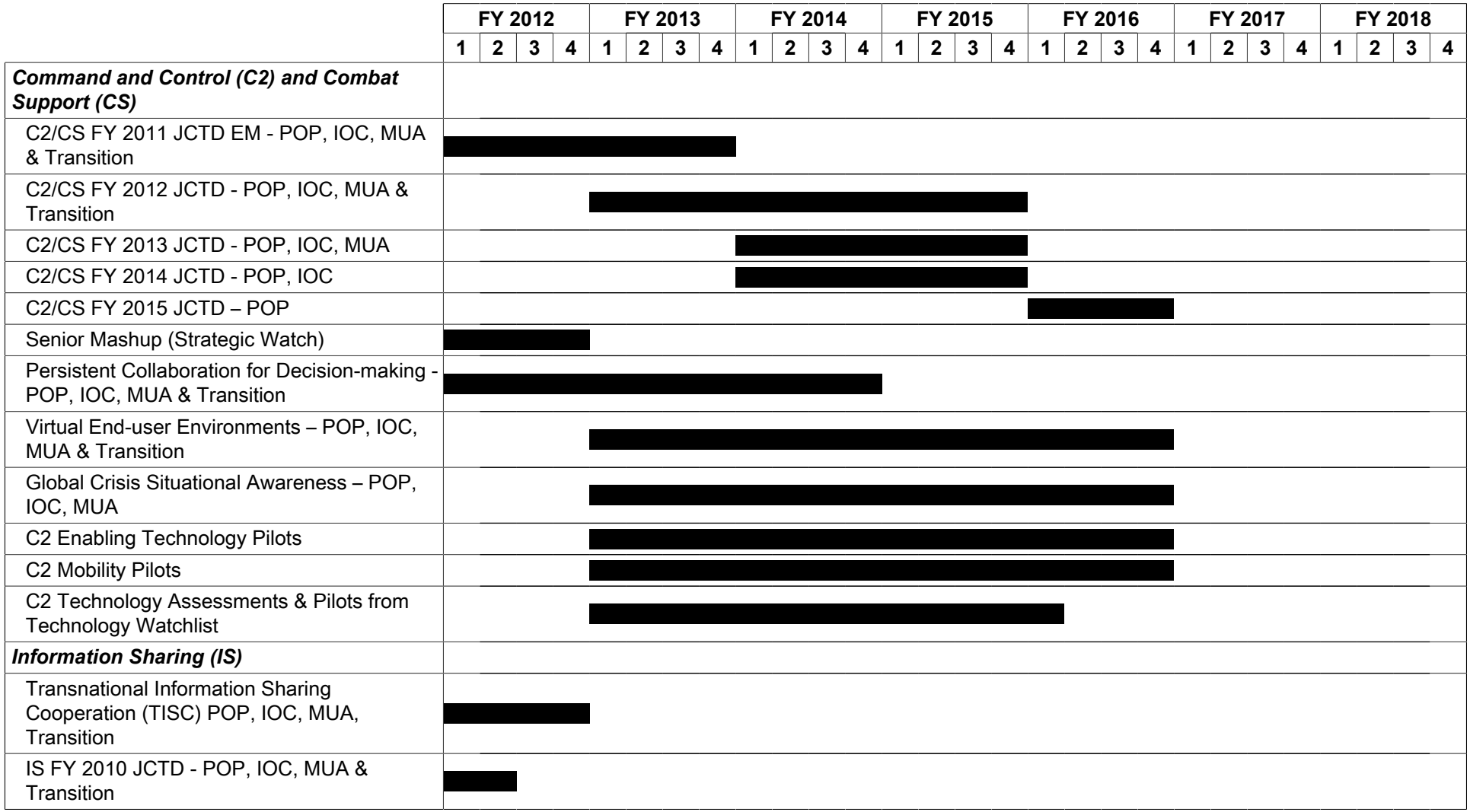

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)*	PROJECT T26: *Leading Edge Pilot Information Technology*

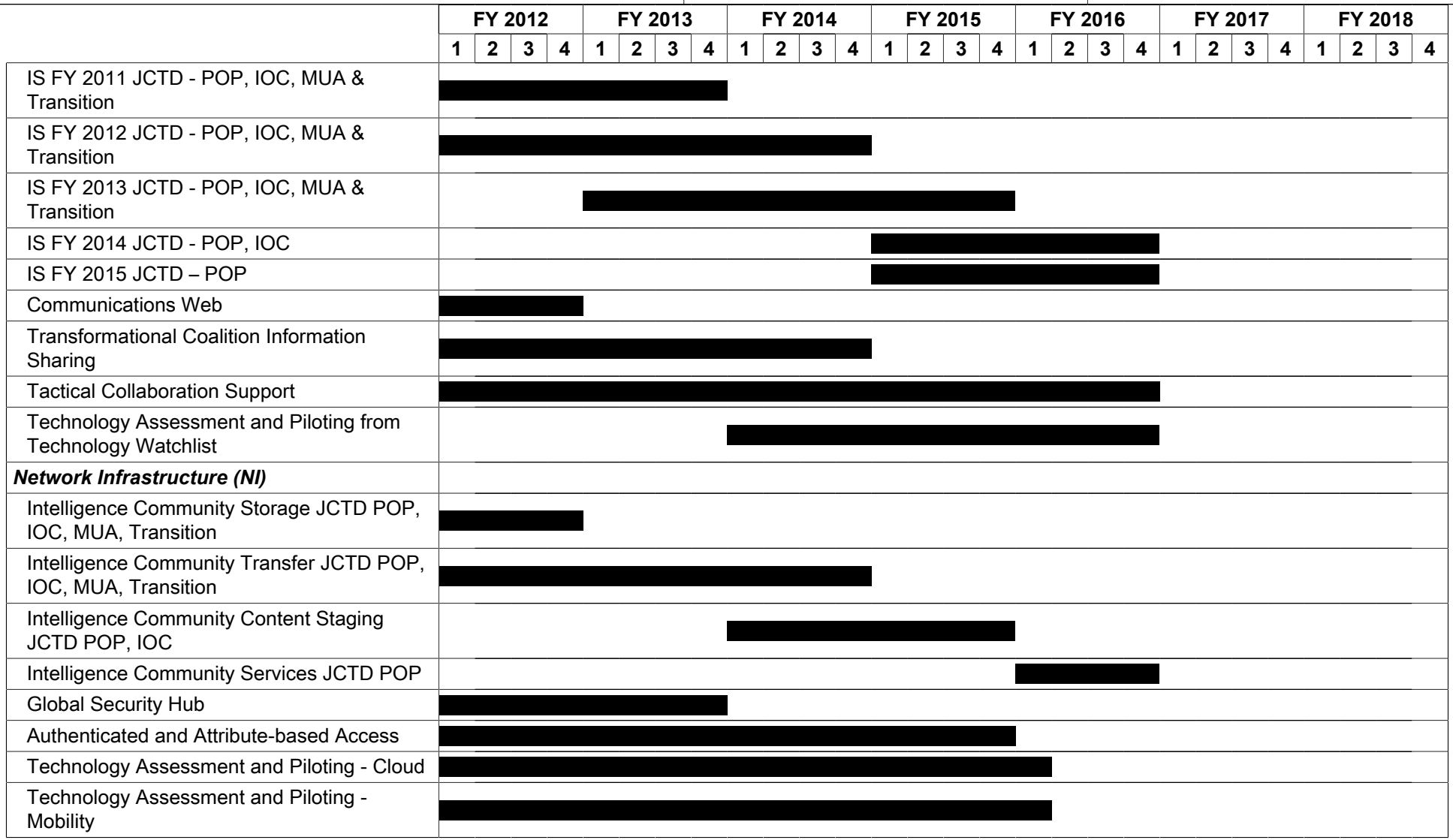

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)*	PROJECT T26: *Leading Edge Pilot Information Technology*

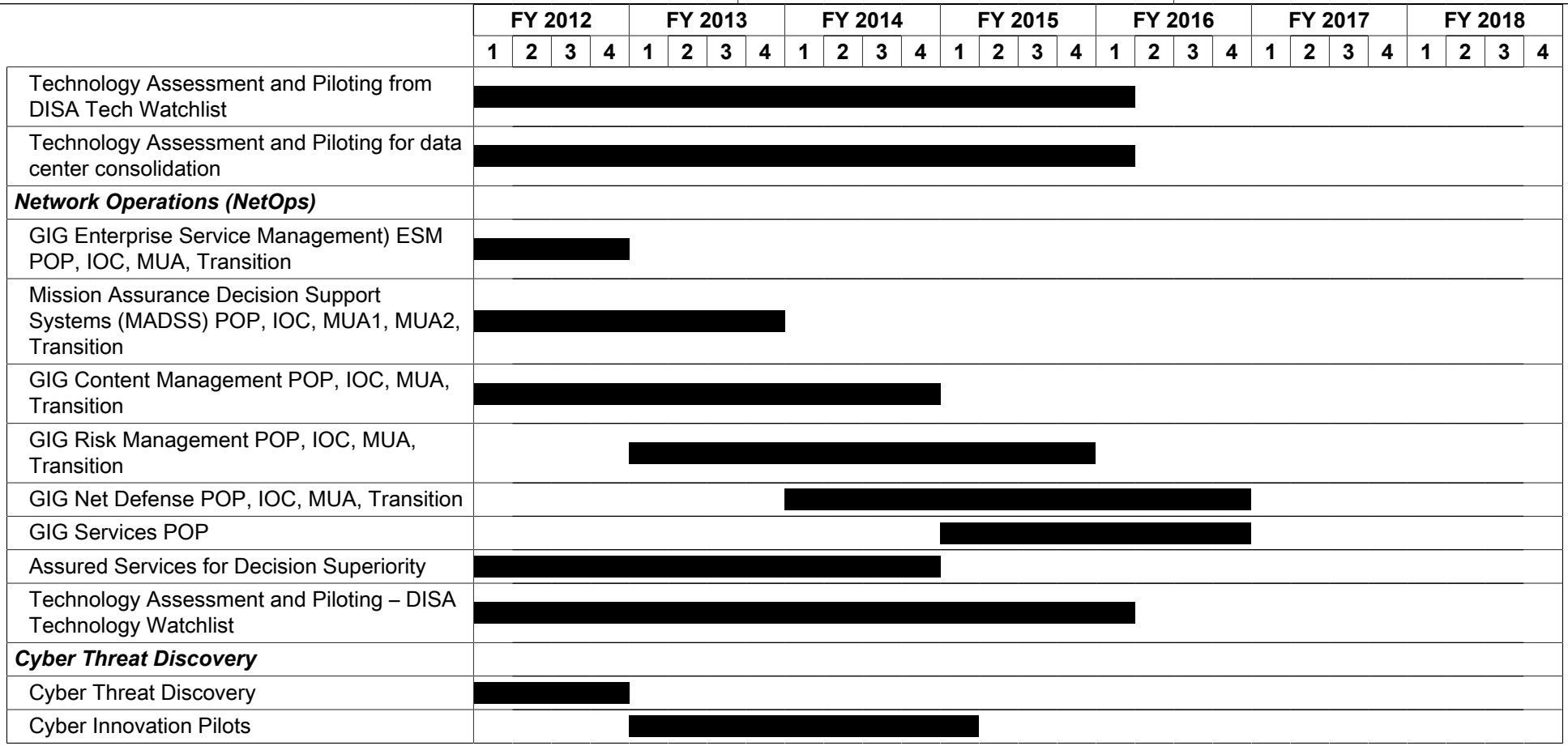

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)*	**PROJECT** T26: *Leading Edge Pilot Information Technology*

Schedule Details

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

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)*	PROJECT T26: *Leading Edge Pilot Information Technology*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Transformational Coalition Information Sharing	1	2012	4	2014
Tactical Collaboration Support	1	2012	4	2016
Technology Assessment and Piloting from Technology Watchlist	1	2014	4	2016
Network Infrastructure (NI)				
Intelligence Community Storage JCTD POP, IOC, MUA, Transition	1	2012	4	2012
Intelligence Community Transfer JCTD POP, IOC, MUA, Transition	1	2012	4	2014
Intelligence Community Content Staging JCTD POP, IOC	1	2014	4	2015
Intelligence Community Services JCTD POP	1	2016	4	2016
Global Security Hub	1	2012	4	2013
Authenticated and Attribute-based Access	1	2012	4	2015
Technology Assessment and Piloting - Cloud	1	2012	1	2016
Technology Assessment and Piloting - Mobility	1	2012	1	2016
Technology Assessment and Piloting from DISA Tech Watchlist	1	2012	1	2016
Technology Assessment and Piloting for data center consolidation	1	2012	1	2016
Network Operations (NetOps)				
GIG Enterprise Service Management) ESM POP, IOC, MUA, Transition	1	2012	4	2012
Mission Assurance Decision Support Systems (MADSS) POP, IOC, MUA1, MUA2, Transition	1	2012	4	2013
GIG Content Management POP, IOC, MUA, Transition	1	2012	4	2014
GIG Risk Management POP, IOC, MUA, Transition	1	2013	4	2015
GIG Net Defense POP, IOC, MUA, Transition	1	2014	4	2016
GIG Services POP	1	2015	4	2016
Assured Services for Decision Superiority	1	2012	4	2014
Technology Assessment and Piloting – DISA Technology Watchlist	1	2012	1	2016
Cyber Threat Discovery				
Cyber Threat Discovery	1	2012	4	2012

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)*	**PROJECT** T26: *Leading Edge Pilot Information Technology*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Cyber Innovation Pilots	1	2013	1	2015

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0303141K: *Global Combat Support System*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	184.067	19.208	19.670	12.083	-	12.083	14.241	15.242	15.367	13.528	Continuing	Continuing
CS01: *Global Combat Support System*	184.067	19.208	19.670	12.083	-	12.083	14.241	15.242	15.367	13.528	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

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

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

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	19.837	19.670	20.381	-	20.381
Current President's Budget	19.208	19.670	12.083	-	12.083
Total Adjustments	-0.629	0.000	-8.298	-	-8.298
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-0.629	-	-8.298	-	-8.298

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0303141K: *Global Combat Support System*

Change Summary Explanation

The FY 2012 decrease of -$.629 was allocated to higher priority C2 developmental requirements.

The FY 2014 decrease of -$8.298 reduces the overall pace and scope of GCSS development efforts to meet Joint Staff logistics operational needs. These funds were realigned within the DISA Command and Control (C2) portfolio to meet higher priority C2 developmental needs.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0303141K: *Global Combat Support System*	PROJECT CS01: *Global Combat Support System*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
CS01: *Global Combat Support System*	184.067	19.208	19.670	12.083	-	12.083	14.241	15.242	15.367	13.528	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

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

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Global Combat Support System-Joint	19.208	19.670	12.083
Description: GCSS-J is a key enabler for achieving Focused Logistics and is essential during peace, contingency, crisis, and war in support of the joint warfighter across the full range of military operations. GCSS-J, the Logistics System of Record, provides a Joint Logistics Common Operational Picture to ensure the right personnel, equipment, supplies, and support are in the right place at the right time and in the right quantities to mobilize, move, and sustain all elements of operating forces within a theater or operational area.			
FY 2012 Accomplishments: Deployed two capability releases including the architectural transition to improve system performance, reduce the footprint, and increase scalability. Developed new capabilities for the non-secure internet protocol router network (NIPRNet) including Fuels and Munitions (supports the National Level Ammunition Capability) WatchBoards (i.e., to provide the status and visibility of inventories world-wide along with the ability to display the status on a map), and the ability to display Truck Tracks (e.g., allows users to			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0303141K: *Global Combat Support System*	PROJECT CS01: *Global Combat Support System*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
trace the identity, status, and location of cargo world-wide from origin to destination) visually on a map. Completed the initial development for Google Earth mapping visualizations. ***FY 2013 Plans:*** Expand the intra-theatre distribution capability (e.g., expenditures of munitions during contingencies); develop watchboards for remaining classes of supply (e.g., food and equipment), upgrade the Joint Engineering Planning and Execution System capability and begin requirements analysis for humanitarian support. The increase of +$.462 from FY 2012 to FY 2013 restores some C2 logistics requirements.. ***FY 2014 Plans:*** GCSS-J will continue to meet the functional priorities of the joint logistics community, as documented by Combatant Command 129 requirements and approved by Joint Staff (J4). The Program will leverage the Joint Command and Control Common User Interface (JC2CUI) Ozone Widget Framework (OWF) to develop widgets to support Combatant Commands. The focus will be to provide widgets and new capability development using integrated data sources via web services which will provide a fused, integrated, near real-time view of combat support and combat service support throughout the battlespace and the logistics pipeline through interoperability and connectivity of information system. The decrease -$7.587 from FY 2013 to FY 2014 reduces the overall pace and scope of development efforts of the GCSS program while leveraging efficiencies across the DISA Command and Control (C2) portfolio in support of OSD CIO guidance on IT efficiencies. The GCSS-J program will continue to focus on satisfying the most pressing Joint Staff logistics operational needs. Funding will be realigned within the DISA Command and Control portfolio for higher C2 developmental requirements.			
Accomplishments/Planned Programs Subtotals	19.208	19.670	12.083

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• O&M, DW/PE 0303141K: *O&M, DW*	11.358	14.166	14.744		14.744	14.491	14.983	15.165	15.397	Continuing	Continuing
• Procurement, DW/PE 0303141K: *Procurement, DW*	2.364	2.963	0.000		0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

Remarks

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0303141K: *Global Combat Support System*	PROJECT CS01: *Global Combat Support System*

D. Acquisition Strategy

The GCSS-J Program Management Office (PMO) uses various contract types, employs large and small contractors, and is focused on achieving agency socio-economic goals and incorporating DoD acquisition reform initiatives in purchasing. The PMO maximizes the use of performance-based contracts and requires contractors to establish and manage specific earned value data to mitigate risk and monitor deviations from cost, schedule, and performance objectives. The PMO evaluates performance by conducting thorough Post-award Contract Reviews, monthly Contract Performance Reviews, and bi-monthly In-Process Reviews.

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

E. Performance Metrics

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

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

Mission and Business Results and Strategic National and Theater Defense

- FY 2012 The Key Performance Parameters (KPPs), found in the GCSS-J Acquisition Program Baseline, define baseline measures for the effectiveness of mission performance; the threshold is 95%. Data will be gathered from the First Look Site during development and from surveys once the capability is deployed. The baseline measure was met.

- FY 2013 (Estimated) The KPPs, found in the GCSS-J Acquisition Program Baseline, define baseline measures for the effectiveness of mission performance; the threshold is 95%. Data will be gathered from the First Look Site during development and from surveys once the capability is deployed. Data not yet available.

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

Customer Results and Customer Satisfaction

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0303141K: *Global Combat Support System*	PROJECT CS01: *Global Combat Support System*

- FY 2012 (Estimated) Help Desk Key Performance Indicators (KPI) defines the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data will be gathered from the strategic server site, SMC-Montgomery, and from user surveys. The baseline measure was met.

- FY 2013 (Estimated) Help Desk KPI defines the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data will be gathered from the strategic server site, SMC-Montgomery, and from user surveys. Data not yet available.

- FY 2014 (Estimated) KPI defines the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data will be gathered from the strategic server site, SMC-Montgomery, and from user surveys. Data not yet available.

Processes and Activities and Program Monitoring

- FY 2012 Baseline Measure to deploy Increment 7, v7.3 4th Quarter 2012. The baseline measure was achieved ahead of schedule in the 1st Quarter 2012.

- FY 2013 (Estimated) Baseline Measure - To deploy Increment 7, v7.4 4th Quarter 2013. Data not yet available.

- FY 2014 (Estimated) Baseline Measure – To deploy Increment 7, v7.4.a 2nd Quarter 2014. Data not yet available.

Technology and System Development

- FY 2012 Baseline Measure is the ability to effectively provide end-to-end technical exchange with all external data providers at a 95% effectiveness level. System Administrators at the DECCs will gather data from system logs to validate effectiveness. The baseline measure was met.

- FY 2013 (Estimated) Baseline Measure is the ability to effectively provide end-to-end technical exchange with all external data providers at a 95% effectiveness level. System Administrators at the DECCs will gather data from system logs to validate effectiveness. Data not yet available.

- FY 2014 (Estimated) Baseline Measure is the ability to provide current and accurate information from the ADS at a 95% effectiveness level. System Administrators at the Defense Enterprise Computing Centers will gather data from system logs to validate effectiveness. Data not yet available

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0303141K: *Global Combat Support System*	PROJECT CS01: *Global Combat Support System*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	C/T&M	Enterworks:Sterling, VA	8.745	-		-		-		-		-	0.000	8.745	8.745
Product Development 2	C/T&M	WFI (DSI):Manassas, VA	4.125	-		-		-		-		-	0.000	4.125	4.125
Product Development 3	C/CPAF	NGIT :Herndon, VA	78.229	16.202	Mar 2012	16.570	Mar 2013	9.230	Mar 2014	-		9.230	Continuing	Continuing	Continuing
Product Development 4	C/T&M	SAIC:Falls Church, VA	17.061	-		-		-		-		-	0.000	17.061	17.061
Product Development 5	C/FFP	NGIT, :Reston, VA	21.669	-		-		-		-		-	0.000	21.669	21.669
Product Development 6	SS/FFP	UNISYS,:Falls Church, VA	12.169	1.148	Apr 2012	1.184	Apr 2013	1.250	Apr 2014	-		1.250	Continuing	Continuing	Continuing
Product Development 7	MIPR	FGM, :Reston, VA	5.482	-		-		-		-		-	0.000	5.482	5.482
Product Development 8	SS/FFP	Merlin, :McLean, VA	1.664	-		-		-		-		-	0.000	1.664	1.664
Product Development 9	MIPR	JDTC,:Ft. Eustis, VA	2.423	-		-		-		-		-	0.000	2.423	2.423
Product Development 10	MIPR	CSC, :Norfolk, VA	0.300	-		-		-		-		-	0.000	0.300	0.300
		Subtotal	151.867	17.350		17.754		10.480		0.000		10.480			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 1	C/CPFF	COMTEK, :Sterling,VA	3.902	-		-		-		-		-	0.000	3.902	3.902
Test & Evaluation 2	MIPR	SSO,:Montgomery	0.500	-		-		-		-		-	0.000	0.500	0.500
Test & Evaluation 3	MIPR	DIA:WDC	1.500	0.428	Nov 2011	0.441	Nov 2012	0.520	Nov 2013	-		0.520	Continuing	Continuing	Continuing
Test & Evaluation 4	C/CPFF	Pragmatics:Pragmatics	1.684	-		-		-		-		-	0.000	1.684	1.684
Test & Evaluation 5	C/CPFF	AAC, Inc.,:Vienna, VA	1.462	0.430	Jul 2012	0.448	Jul 2013	0.450	Jul 2014	-		0.450	Continuing	Continuing	Continuing
Test & Evaluation 6	MIPR	JITC,:Ft. Huachuca, AZ	3.548	0.730	Nov 2011	0.750	Nov 2012	0.330	Nov 2013	-		0.330	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0303141K: *Global Combat Support System*	PROJECT CS01: *Global Combat Support System*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 7	MIPR	STRATCOM (DAA):Bolling AFB, DC	-	0.150	Dec 2011	0.155	Dec 2012	0.153	Dec 2013	-		0.153	Continuing	Continuing	Continuing
Test & Evaluation 8	MIPR	DISA (TE LAB Support):Fort Meade, MD	0.800	0.120	Oct 2011	0.122	Oct 2012	0.150	Oct 2013	-		0.150	Continuing	Continuing	Continuing
		Subtotal	13.396	1.858		1.916		1.603		0.000		1.603			

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services 1	FFRDC	MITRE,:Vienna, VA	16.934	-		-		-		-		-	0.000	16.934	16.934
Management Services 2	SS/CPFF	UMD, :Eastern Shore, MD	1.021	-		-		-		-		-	0.000	1.021	1.021
Management Services 3	MIPR	IDA,:Alexandria, VA	0.749	-		-		-		-		-	0.000	0.749	0.749
Management Services 4	MIPR	JFCOM,:Norfolk, Va	0.100	-		-		-		-		-	0.000	0.100	0.100
		Subtotal	18.804	0.000		0.000		0.000		0.000		0.000	0.000	18.804	18.804

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	184.067	19.208		19.670		12.083		0.000		12.083			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0303141K: *Global Combat Support System*	PROJECT CS01: *Global Combat Support System*

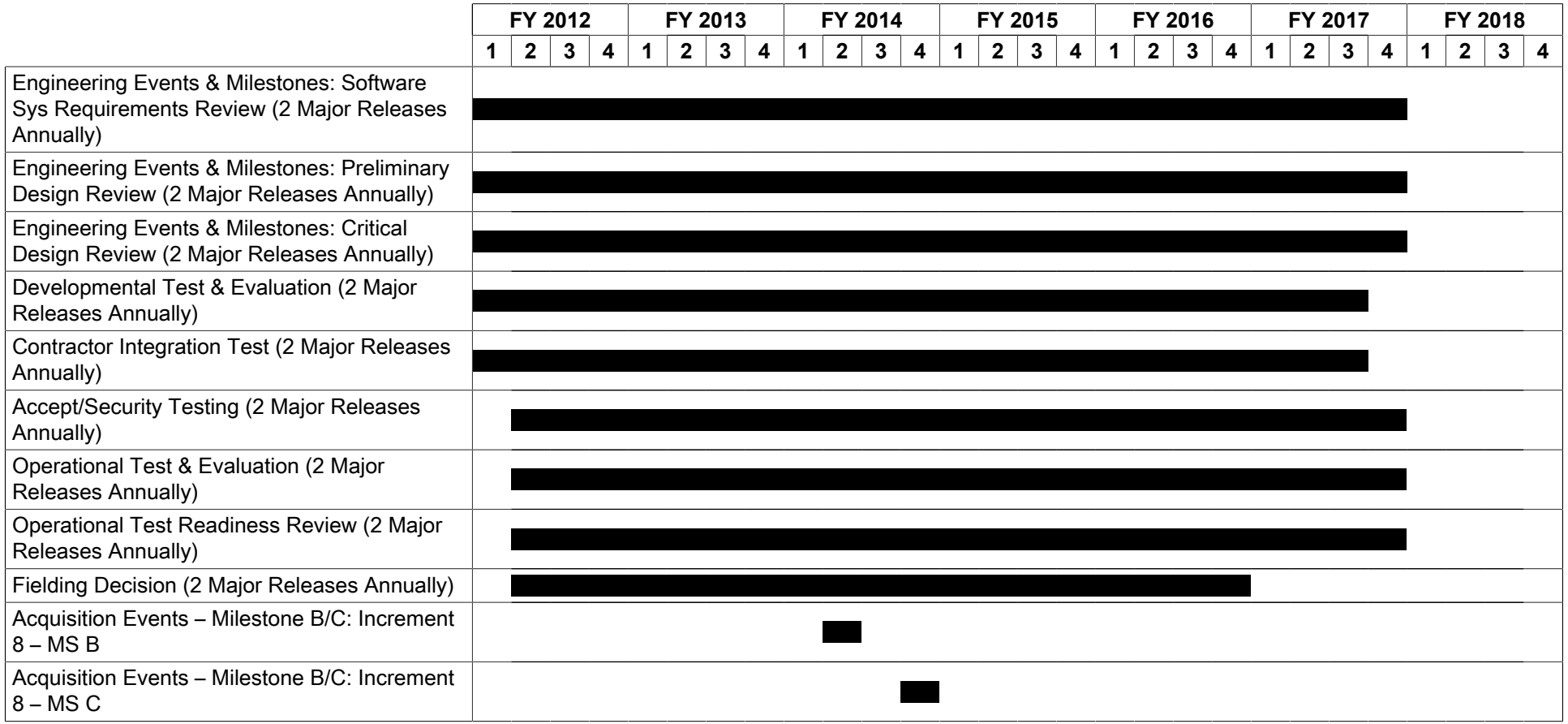

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0303141K: *Global Combat Support System*	**PROJECT** CS01: *Global Combat Support System*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Engineering Events & Milestones: Software Sys Requirements Review (2 Major Releases Annually)	1	2012	4	2017
Engineering Events & Milestones: Preliminary Design Review (2 Major Releases Annually)	1	2012	4	2017
Engineering Events & Milestones: Critical Design Review (2 Major Releases Annually)	1	2012	4	2017
Developmental Test & Evaluation (2 Major Releases Annually)	1	2012	3	2017
Contractor Integration Test (2 Major Releases Annually)	1	2012	3	2017
Accept/Security Testing (2 Major Releases Annually)	2	2012	4	2017
Operational Test & Evaluation (2 Major Releases Annually)	2	2012	4	2017
Operational Test Readiness Review (2 Major Releases Annually)	2	2012	4	2017
Fielding Decision (2 Major Releases Annually)	2	2012	4	2016
Acquisition Events – Milestone B/C: Increment 8 – MS B	2	2014	2	2014
Acquisition Events – Milestone B/C: Increment 8 – MS C	4	2014	4	2014

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	352.215	75.745	72.574	72.726	-	72.726	72.681	72.700	72.799	73.913	Continuing	Continuing
T30: *MRTFB Test and Evaluation*	112.425	11.362	16.226	15.067	-	15.067	15.128	15.256	15.284	15.284	Continuing	Continuing
T40: *Major Range Test Facility Base Operations*	239.790	64.383	56.348	57.659	-	57.659	57.553	57.444	57.515	58.629	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

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

As an MRTFB, JITC coordinates directly with commercial vendors to obtain critical pre-acquisition test results. This early involvement, and a focus on automation and instrumentation, enables rapid delivery of enhanced military capabilities at a reduced cost.

With a focus on T&E for IT that includes Cyber, Cloud services, Mobility and other National Security Systems, JITC has the unique mission to provide consistent, structured and effective T&E services ensuring Joint/Coalition interoperability; issuing Interoperability Certifications; conducting Operational Evaluations; providing direct interoperability support to the warfighter; and maintaining a federated IT infrastructure to support all DoD Customers.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency					DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*			R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*		
B. Program Change Summary ($ in Millions)	**FY 2012**	**FY 2013**	**FY 2014 Base**	**FY 2014 OCO**	**FY 2014 Total**
Previous President's Budget	72.403	72.574	73.597	-	73.597
Current President's Budget	75.745	72.574	72.726	-	72.726
Total Adjustments	3.342	0.000	-0.871	-	-0.871
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	3.342	-	-0.871	-	-0.871

Change Summary Explanation

The FY 2012 increase of +$3.342 is due to emerging testing requirements.

The FY 2014 decrease of -$0.871 is the net result of increases for inflation and civilian pay re-baselining, and a decrease due to contractor efficiencies in support of the Secretary of Defense initiative on improving operations.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T30: *MRTFB Test and Evaluation*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
T30: *MRTFB Test and Evaluation*	112.425	11.362	16.226	15.067	-	15.067	15.128	15.256	15.284	15.284	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

As the Department of Defense's (DoD's) only non-Service Joint Operational Test Agency (OTA), the Joint Interoperability Test Command (JITC) conducts Operational Test and Evaluations (OT&E) to determine the operational effectiveness, suitability, interoperability, and survivability of systems. Efforts include:

• Conducting lifecycle testing, evaluation, and certification of DoD Information Technology/National Security Systems (IT/NSS) that are acquired, assigned, or managed by the Services, Defense Information Systems Agency (DISA), and other Defense Agencies.

• Designing OT&E events to determine if DISA and other agency's IT systems meet user requirements, providing sustaining support services to users to help Acquisition Program Managers meet overall milestone objectives.

• Ensuring DoD OT&E best practices by working with the Office of the Secretary of Defense to improve Test and Evaluation (T&E) policy for IT systems, designing new test methodologies to better assess Enterprise Service systems, and aligning T&E planning and execution with the Information Technology Service Management model.

As the DoD's Joint Interoperability Certification Authority, the JITC:

• Ensures interoperability test and certification standard practices and procedures are in accordance with DoD policy, and reviews and issues over 600 Joint interoperability certifications for DoD's IT/NSS.

• Manages the scheduling and prioritization of multiple annual distributed Joint Tactical Data Link simulated test events using real components (hardware in the loop interoperability test events) designed to evaluate, certify and re-certify Service/Agency Tactical systems.

• Provides Interoperability test support within the area of responsibility and conducts exercises to evaluate Joint, Coalition and Allied operations in, or planning to deploy to theater by:

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T30: *MRTFB Test and Evaluation*

– Providing on-demand rapid response contingency support to Regional Combatant Commands (COCOMs), including enhancing the assessment of three of the largest interoperability exercises (the Endeavors).
– Maintaining a 24x7 Warfighter C4I Interoperability Hotline and producing lessons learned reports each quarter containing published configurations for confident deployment of any equipment, anywhere and certifying that capability is interoperable in a tactical environment.
– Establishing the framework for the conduct of annual independent evaluations and a status of interoperability through DoD Interoperability Communications Exercises (DICE).

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Operational Test and Evaluation	1.362	1.334	1.334

Description: Conduct operational testing of IT/NSS under realistic operational conditions to determine the operational effectiveness, suitability, interoperability, and security of a particular system. Independently assesses the operational impact of system issues on mission accomplishment.

FY 2012 Accomplishments:
Enhanced core capabilities, OT&E policy, operational evaluation, and centralized data management. Developed an OT&E guidebook defining recommended processes and procedures, and provided OT&E-specific training to Test Directors and Action Officers. Established an Operational Evaluation Cell to ensure test programs adhered to operational test policy and Office of the Secretary of Defense (OSD), Director, Operational Test and Evaluation (DOT&E) directives. Developed consistent integrated evaluation strategies and mission oriented evaluations, and applied agile test methodologies and statistical rigor to data collection and analysis.

Developed and implemented a data management capability that provided a persistent suite of automated data management tools to provide data collection, storage, authentication, trouble reporting, and analysis of test data. These capabilities ensure consistency and commonality across test programs, enabling sharing test results for acquisition decisions, shortening test reporting cycles, and reducing duplicative test efforts.

In cooperation with OSD DOT&E, automated over 600 manual call scripts as a prototype automation and Testing as a Service (TaaS) approach and methodology for the Defense Logistics Agency and other DoD Agencies.

Enhanced workforce capabilities for writing and executing test methodologies through specialized training designed to help Milestone Decision Authorities make fielding decisions based on more statistically rigorous test results.

FY 2013 Plans:
Conduct OT&E of DoD's Global Information Grid (GIG)-enabling capabilities and DISA IT/NSS acquisition programs to determine systems' operational effectiveness, suitability, interoperability, and security. Provide OT&E support to COCOMs, Military Services,

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T30: *MRTFB Test and Evaluation*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
and Defense Agencies. Efforts focus on improving core capabilities, OT&E policy, operational evaluation, centralized data management, and agile test methodologies. The decrease of -$0.028 from FY 2012 to FY 2013 is due to a reduction in contracting services to support the Secretary of Defense (SECDEF) initiative on improving DoD operations. ***FY 2014 Plans:*** Will continue to develop and pilot test methodologies to address OT&E of GIG-enabling capabilities (Enterprise Services) and DISA IT/NSS acquisition programs to determine systems' operational effectiveness, suitability, interoperability, and security. Emphasis will be placed on correlating this information to IT Infrastructure Library best practices and International Organization for Standardization 20000 standards. Will provide continuing OT&E support to COCOMs, Military Services, and Defense Agencies with focus on improving core capabilities, OT&E policy, operational evaluation, centralized data management, and agile test methodologies.			
Title: DoD's Joint Interoperability Certification Authority (formerly called Joint Interoperability Testing) ***Description:*** Plans and executes interoperability certifications for DoD's IT/NSS by evaluating joint military operations, conformance to standards, and participating in developmental testing or executing purposefully planned Interoperability Test Events. ***FY 2012 Accomplishments:*** Provided interoperability test and certification products (plans, reports, certifications) for systems at different Acquisition Category levels and mission areas. Supported Joint Staff, Command, Control, Communications, and Computers/Cyber (J6) and DoD Chief Information Officer (CIO) initiatives, e.g. the review of Test Exemptions, Information Support Plans, Legacy Waiver requests, and processing requests for Interim Certificates to Operate (ICTO) for the CIO/J6/AT&L led Interoperability Steering Group (ISG). Served as a key member of the policy rewrite teams tasked to streamline the interoperability test and certification processes for DoD. ***FY 2013 Plans:*** Advance the current interoperability certification process by bringing more operational realism (e.g. introducing various mission threads from real life contingencies) to joint testing services. Conduct more DoD IT systems and capability assessments at the enterprise level, employing more complex tools and virtualization capabilities. Strengthen distributed testing using complex tools and real life scenarios and continue to evolve test policies and processes to proactively support the DoD's migration towards more agile development and acquisition of IT capabilities.	9.006	11.924	10.765

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
The increase of +$2.918 from FY 2012 to FY 2013 is due to reallocating FY 2012 funds to higher agency priorities and the effect of FY 2012 decreases from execution of Project T30 MRTFB Testing and Evaluation as T40 Major Range Test Facility Base Operations. ***FY 2014 Plans:*** Will assure interoperability controls are met by conducting T&E on IT/NSS, Cyber, and acquisition programs. Will provide interoperability test support for the DoD's migration to the Defense Enterprise Services and cloud services environments. Will continue to evolve test policies and processes to proactively support the DoD's migration towards more agile development and acquisition of IT capabilities. Will support DoD mobility communications efforts by performing early assessments to evaluate mobility devices, infrastructure, and enterprise-level classified and secure unclassified services. Will refine the testing methodology and execute additional test events in line with the Joint Information Environment capability increments and phases. The decrease of -$1.159 from FY 2013 to FY 2014 is due to a reduction in contracting services to support the SECDEF initiative on improving DoD operations.			
Title: Support to Warfighter	0.994	2.968	2.968
Description: Provides pre/post-production evaluations including: collecting relevant data during a continuous monitoring effort, and providing on-the-spot evaluations of problem areas and viable mission-oriented solutions to warfighting COCOMs during exercises and contingency operations. ***FY 2012 Accomplishments:*** Continued to respond to hotline calls from across the DoD and other federal Agencies, supported Command and Control Interoperability Boards, COCOM sponsored exercises, contingency operations, Combined Interoperability Tests, North Atlantic Treaty Organization Tactical Data Link tests, and provided on-site liaison officer support to the COCOMs. Participated in Afghanistan Mission Network development, Coalition Network migration, and United States/Coalition communications equipment testing to ensure successful combined operations with our Allies and Coalition partners, and developed a test tool for the J6 Digitally Aided Close Air Support coordinated implementation effort. ***FY 2013 Plans:*** Maintain the FY 2012 rate (100%) at which hotline requests are successfully resolved in support of customers across the DoD and other federal agencies. Provide on-demand rapid response contingency support to Regional COCOMs, enhanced assessment support for the three largest COCOM interoperability exercises across Europe, Africa, and the Pacific, and final development and deployment of the Global Communications Interoperability Program, a cloud-based service. Expand support to J6 and functional COCOMs through consultation and interoperability assessment services providing support across the entire interoperability spectrum.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T30: *MRTFB Test and Evaluation*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
The increase of $1.974 from FY 2012 to FY 2013 is due to reallocation of FY12 funds to higher agency priorities and the effect of FY12 decreases from execution of Project T30 MRTFB Testing and Evaluation as T40 Major Range Test Facility Base Operations. ***FY 2014 Plans:*** Will continue to support the warfighter in all regions, prioritizing efforts in the Pacific Command (PACOM) region consistent with the National Defense Strategy. This shift in focus will include an effort to reestablish a liaison at the PACOM headquarters to help identify and coordinate the resolution of theater US/Coalition interoperability issues. Will continue to provide on-demand rapid response contingency support to Regional COCOMs and streamline assessment support for the three largest COCOM interoperability exercises across Europe, Africa, and the Pacific. The Global Communications Interoperability Program will be fully deployed to support global Command, Control, Communications, and Computers planning efforts and continue to enhance this system's capabilities and expand its database. Hotline requests will be rapidly and aggressively addressed. Efforts to refine its consultation and interoperability assessment services to the Joint Staff and functional COCOMs will continue while seeking innovative means to deliver cost-effective, operationally-focused support across the full-spectrum of interoperability challenges.			
Accomplishments/Planned Programs Subtotals	11.362	16.226	15.067

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Effective FY 2013, a T&E Mission Support Services (MSS) cost plus and firm fixed price contract will provide T&E support by performing a wide range of non-personal services to encompass testing, scientific, engineering, logistic, administrative, and ancillary support of the DISA T&E missions. The T&E MSS contract will provide maximum flexibility and allow for expansion and contraction of staff years as workload dictates.

E. Performance Metrics

JITC performance for Interoperability and Operational test events is measured by customer satisfaction specific to capacity and quality as described below.

The JITC has issued over 600 interoperability testing and certification related products, reviewed over 60 Test Exemption and Legacy Waiver requests and processed 165 ICTO requests for the ISG. JITC conducted 40 desk top reviews and conducted 60 new Unified Capabilities evaluations, adding 30 new products to the UC Approved Products List (APL). The JITC Customer Survey Satisfaction score was 4.29 on a scale of 5, more than 86% of customers who responed to the survey were satisfied with the services received.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T30: *MRTFB Test and Evaluation*

Two hours is the established response criteria for responding to critical, exercise operational, or contingency related interoperability problems, and next business day for routine troubleshooting requests. In FY 2012, JITC responded to approximately 300 hotline calls from across the DoD, other federal Agencies and DoD supporting commercial sectors. One hundred percent were resolved within the requisite timelines.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T30: *MRTFB Test and Evaluation*	

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation	C/T&M	Northrop Grumman Mission System:Ft. Huachuca, AZ	33.271	2.754	Oct 2011	0.000		0.000		-		0.000	0.000	36.025	36.025
Test and Evaluation	C/T&M	Interop Joint Venture:Ft. Huachuca, AZ	40.754	3.137	Oct 2011	0.000		0.000		-		0.000	0.000	43.891	43.891
Test and Evaluation	C/T&M	Northrop Grumman Information Technology:Ft. Huachuca, AZ	24.371	1.297	Oct 2011	0.000		0.000		-		0.000	0.000	25.668	25.668
Test and Evaluation	TBD	Various:Various	0.000	-		12.007	Oct 2012	11.150		-		11.150	Continuing	Continuing	Continuing
		Subtotal	98.396	7.188		12.007		11.150		0.000		11.150			

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	Various	Defense Information Systems Agency:Ft. Huachuca, AZ	14.029	4.174	Oct 2011	4.219	Oct 2012	3.917		-		3.917	Continuing	Continuing	Continuing
		Subtotal	14.029	4.174		4.219		3.917		0.000		3.917			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	112.425	11.362		16.226		15.067		0.000		15.067			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T30: *MRTFB Test and Evaluation*

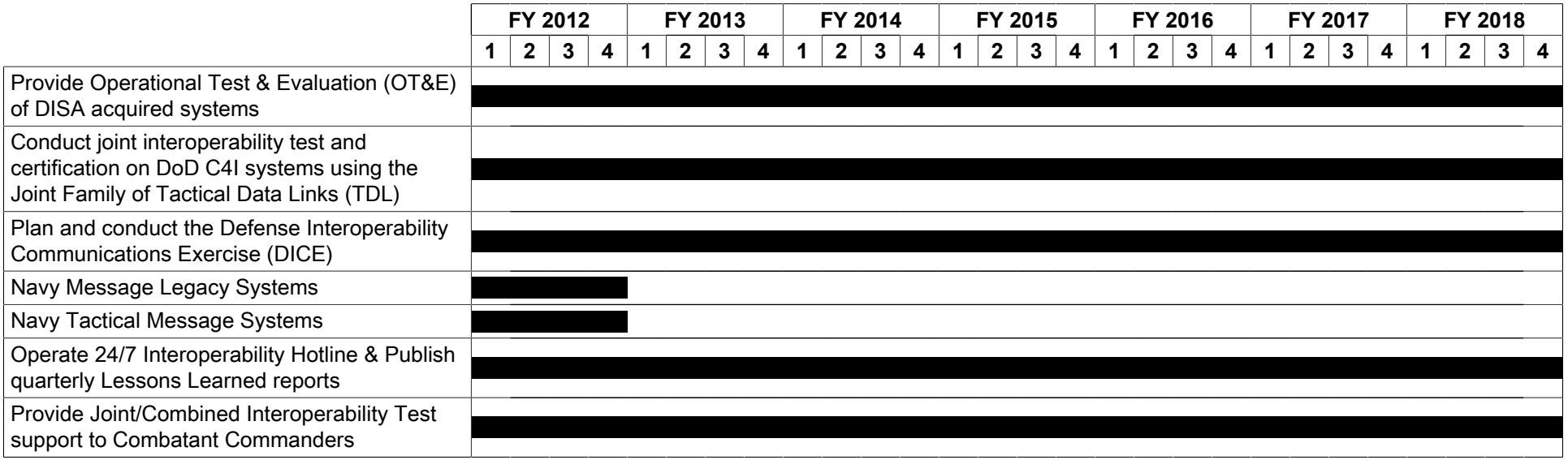

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0208045K: *C4I Interoperability*	**PROJECT** T30: *MRTFB Test and Evaluation*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Provide Operational Test & Evaluation (OT&E) of DISA acquired systems	1	2012	4	2018
Conduct joint interoperability test and certification on DoD C4I systems using the Joint Family of Tactical Data Links (TDL)	1	2012	4	2018
Plan and conduct the Defense Interoperability Communications Exercise (DICE)	1	2012	4	2018
Navy Message Legacy Systems	1	2012	4	2012
Navy Tactical Message Systems	1	2012	4	2012
Operate 24/7 Interoperability Hotline & Publish quarterly Lessons Learned reports	1	2012	4	2018
Provide Joint/Combined Interoperability Test support to Combatant Commanders	1	2012	4	2018

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T40: *Major Range Test Facility Base Operations*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
T40: *Major Range Test Facility Base Operations*	239.790	64.383	56.348	57.659	-	57.659	57.553	57.444	57.515	58.629	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Major Range Test Facility Base (MRTFB) Operations sustain the infrastructure, capabilities and services of DISA's MRTFB. While maintaining a focus on improving automation, instrumentation and virtualization, this MRTFB is working toward ensuring assets support customers with testing on demand services to enable rapid delivery of enhanced military capabilities at a reduced cost.

Test facilities are located in Ft. Huachuca, AZ; Indian Head, MD; Ft. Meade, MD with infrastructure comprised of 140,000 square feet of raised floor space, four acres of outdoor information technology (IT) range space divided into 47 unique environments; reachable through eight different communication networks. Additionally, the infrastructure is compliant with multiple levels of security, scaled to support more than 1,000 annual testing events to evaluate the DoD's Command, Control, Communications, Computing and Intelligence (C4I) Information, cyber technology and enterprise (Cloud) services.

This infrastructure can be configured into more than 350 unique configurations to support any interoperability testing event worldwide.

MRTFB Capabilities encompass reference implementation models (RIM) of more than 200 IT systems, testing tools to aid both test execution and data collection/ analysis, and structured test and evaluation (T&E) methodologies and processes.
– The RIMs represent major C4I capabilities (e.g. data link standards and sensors); Cyber IT (e.g. Public Key Infrastructure(PKI) and Host Based Security System(HBSS)); Command and Control (C2) systems (e.g. Common Data Link); tactical transport systems (e.g. Teleport, HF/RF/UHF); Intelligence Systems (e.g. Motion Imagery and Integrated Broadcast System); enterprise services (e.g. mobile device managers, Infrastructure as a Service, enterprise email); and enterprise environments (e.g. Coalition Interoperability Assurance and Validation, Joint Information Environment (JIE)) and others.
– The testing tools expedite T&E in areas supporting Business Transformation (e.g. Hewlett Packard Performance Center); Exercise Support (e.g. Joint Analysis Net-centric Enabled Test Tools); Enterprise Services (e.g. DISA Enterprise Test Environment and TestForge.mil); CYBER IT (Mission Thread Tool) and others.
– The T&E Methodology Processes employ a streamlined approach to evaluating customer products against stated capabilities and/or requirements, ensuring they comply with statutory and regulatory mandates. The methodologies are based on structured evaluation criteria designed to: test the critical elements of the product, eliminate over tested products, over priced deliverables and missed deadlines.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: MRTFB Improvements and Operations (formerly "Test and Evaluation")	64.383	56.348	57.659

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T40: *Major Range Test Facility Base Operations*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014

Description: IT/National Security Systems (NSS), command and C2, defense reform initiatives, and the DoD's migration towards more agile development and acquisition of IT capabilities by providing T&E support, including infrastructure, testing capabilities and events, policies and processes to Regional Combatant Commands, Military Services, DoD Agencies, other Federal Government agencies, private industry, Coalition partners and allies.

FY 2012 Accomplishments:
Continued to enhance laboratory and testing software to keep pace with the rapid changes in technology and enhanced the technical workforce skills. Developed, implemented and maintained the MRTFB's enterprise testing tools to provide DoD with a Center of Excellence (COE) for testing net-centric systems in a realistic operational environment. Funded the civilian pay costs at Indian Head, MD; Fort Huachuca, AZ; and Fort George G. Meade, MD, and associated operating expenses for the T&E facility.

FY 2013 Plans:
Continue to emulate IT/NSS operational infrastructures in test facilities, ensuring interoperability issues around the globe can be reconstructed and addressed remotely and enhance its laboratory and testing hardware and software to keep pace with the rapid changes in technology; maintain and operate base operations, communications, automation support, operating expenses, T&E standards, policies and procedures; fund the associated civilian pay costs for all functions at Indian Head, MD, Fort Huachuca, AZ and Fort George G. Meade, MD. Continue to maintain virtual communications capabilities and enhanced laboratory upgrades; develop, implement, and maintain the MRTFB's enterprise testing tools necessary to provide DoD with a COE for testing of net-centric systems in a realistic operational environment.

The decrease of -$8,035 from FY 2012 to FY 2013 is due to the net effect of FY 2012 Agency increases for emerging testing requirements, adjustments to contracting services to support the Secretary of Defense (SECDEF) initiative on improving DoD operations and inflation and the effect of FY 2012 increases from execution of Project T30 MRTFB Testing and Evaluation as T40 Major Range Test Facility Base Operations.

FY 2014 Plans:
Develop the strategies and implementation plans needed to evolve testing infrastructure, capabilities and services into Testing as a Service (TaaS), which will ensure repeatable, automated, selectable, consistent, and affordable services to all MRTFB customers. Will support DoD strategic initiatives by: providing the test capabilities and facilities infrastructure, process tracking and reporting systems, as well as hardware and software maintenance to enable direct test support to DoD's major IT/NSS acquisitions (e.g., Joint Information Environment, Enterprise core services, Defense Enterprise Email, DoD Mobility Program, Global Combat Support System, Joint Tactical Data Links, C2, global/terrestrial/satellite/tactical communications systems). Will continue efforts to provision a Joint Test and Evaluation Environment that meets the requirements of the entire spectrum of DoD's IT acquisition process and life cycle needs.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T40: *Major Range Test Facility Base Operations*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
The increase of +$1.311 from FY 2013 to FY 2014 is due to the net effect of increases for civilian pay and program cost growth, and decreases for adjustments to inflation and reductions in support of the SECDEF initiative on improving DoD Operations and transfer to higher agency priorities.			
Accomplishments/Planned Programs Subtotals	64.383	56.348	57.659

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Effective FY 2013, a T&E Mission Support Services (MSS) cost plus and firm fixed price contract will provide T&E support by performing a wide range of non-personal services to encompass testing, scientific, engineering, logistic, administrative, and ancillary support of the DISA T&E missions. The T&E MSS contract will provide maximum flexibility and allow for expansion and contraction of staff years as workload dictates. An additional contract will be a Federal Preferential Sole Source Procurement set-aside which will provide consolidated facilities support.

E. Performance Metrics

Metrics include: Percentage of time T&E networks service capabilities are available to support core mission areas, with a target success rate of 98%. TaaS results will be realized when 75% of all JITC services are provided through one or more of their DISA TaaS catalog offerings. TaaS effectiveness will be realized when JITC services scale based on customer demand signal, on a annual basis at first, and gain more efficiencies over time scaling twice annually, and ultimately quarterly. TaaS efficiencies will be realized when customer fulfillment rates sustain 100%, with a 25% average reduced threshold and a 50% reduced time objective.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T40: *Major Range Test Facility Base Operations*	

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation	C/T&M	Northrop Grumman Mission System:Ft. Huachuca, AZ	63.927	8.688	Oct 2011	0.000		0.000		-		0.000	0.000	72.615	72.615
Test and Evaluation	C/T&M	Interop Joint Venture:Ft. Huachuca, AZ	87.143	9.443	Oct 2011	0.000		0.000		-		0.000	0.000	96.586	96.586
Test and Evaluation	C/T&M	Northrop Grumman Information Technology:Ft. Huachuca, AZ	44.329	4.488	Oct 2011	0.000		0.000		-		0.000	0.000	48.817	48.817
Test and Evaluation	TBD	TBD:TBD	0.000	0.000		34.659	Jul 2012	34.984	Jul 2013	-		34.984	Continuing	Continuing	Continuing
		Subtotal	195.399	22.619		34.659		34.984		0.000		34.984			

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	Various	Defense Information Systems Agency:Ft. Huachuca, AZ	44.391	41.764	Oct 2011	21.689	Oct 2012	22.675	Oct 2013	-		22.675	Continuing	Continuing	Continuing
		Subtotal	44.391	41.764		21.689		22.675		0.000		22.675			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	239.790	64.383		56.348		57.659		0.000		57.659			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T40: *Major Range Test Facility Base Operations*

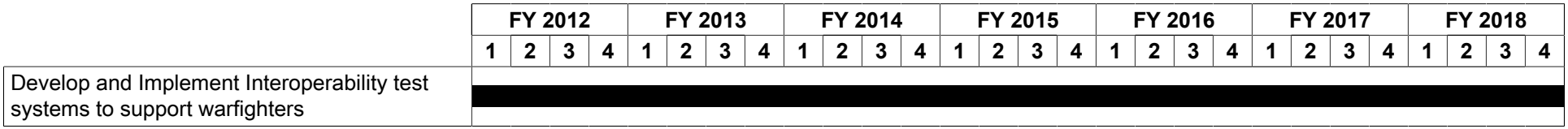

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T40: *Major Range Test Facility Base Operations*

Schedule Details

	Start		End	
Events	Quarter	Year	Quarter	Year
Develop and Implement Interoperability test systems to support warfighters	1	2012	4	2018

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency											DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*					R-1 ITEM NOMENCLATURE PE 0301144K: *Joint/Allied Coalition Information Sharing*							
COST ($ in Millions)	**All Prior Years**	**FY 2012**	**FY 2013#**	**FY 2014 Base**	**FY 2014 OCO ##**	**FY 2014 Total**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**Cost To Complete**	**Total Cost**
Total Program Element	56.448	6.766	6.214	6.524	-	6.524	3.931	3.938	4.005	4.067	Continuing	Continuing
NND: *Multinational Information sharing*	56.448	6.766	6.214	6.524	-	6.524	3.931	3.938	4.005	4.067	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

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

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

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

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0301144K: *Joint/Allied Coalition Information Sharing*

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	6.222	6.214	8.223	-	8.223
Current President's Budget	6.766	6.214	6.524	-	6.524
Total Adjustments	0.544	0.000	-1.699	-	-1.699
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	0.544	-	-1.699	-	-1.699

Change Summary Explanation

The FY 2012 increase of +$0.544 supported research, initial planning and analysis for the UISS enterprise cloud capabilities for over 35,000 users worldwide. Research and analysis was conducted for Unclassified Information Sharing Service Information Assurance architecture to support initial accreditation and testing for Initial Operational Capability.

The FY 2014 decrease of -$1.699 is due to realignments within the DISA Command and Control (C2) Portfolio to other higher priority C2 operational requirements.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0301144K: *Joint/Allied Coalition Information Sharing*	PROJECT NND: *Multinational Information sharing*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
NND: *Multinational Information sharing*	56.448	6.766	6.214	6.524	-	6.524	3.931	3.938	4.005	4.067	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

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

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

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

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

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

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0301144K: *Joint/Allied Coalition Information Sharing*	PROJECT NND: *Multinational Information sharing*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Multinational Information Sharing	6.766	6.214	6.524

Description: Through the CENTRIXS and Pegasus (formally GRIFFIN), the MNIS Program enables secure sharing of operational and intelligence information and enhances collaboration among US forces, most trusted allies and additional multinational partners. Initiated a capability to support enhancements for the UISS-All Partners Acess (APAN). UISS-APAN migrates existing systems supporting coalition sharing to an enterprise solution hosted on a DISA Defense Enterprise Computing Center. UISS-APAN capability will satisfy COCOM needs for tools and technology to support collaboration with non-traditional partners for humanitarian missions.

FY 2012 Accomplishments:
CENTRIXS CMNT: Initial implementation of CMNT capabilities and established a business model for use of the CMNT across coalition networks.

Pegasus/ICI: Supported testing, certification and accreditation of Web Services for all CCEB Nations and completed file publishing to all CCEB Nations.

CFBLNet: Conducted EMPIRE CHALLENGE 11/12 Exercises to support Intelligence, Surveillance, and Reconnaissance, missile defense, and NATO force interoperability testing. Continued to evaluate emerging capabilities and technologies supportive of coalition information sharing needs. Linked the Coalition Warfare Development Facility at China Lake, CA to the Maritime Integration and Support Centre at Portsdown West GBR. This connection facilitates collaborative planning and the exchange of information for Joint Strike Fighter Mission Planning and other applications.

UISS-APAN: Completed Initial Operation Capability, the standup and the transition of users to UISS-APAN enterprise from their current stove-pipe systems and System Integration Testing.

FY 2013 Plans:
CENTRIXS CMNT: Deploy CMNT

Pegasus/ICI: Continue to improve Pegasus E-mail with all CCEB Nations and expand and enhance chat services to all CCEB Nations.

CFBLNet: Continue to evaluate emerging capabilities and technologies supportive of coalition information sharing needs. Continue to define, create and test a simultaneous distributed Synthetic Environment capability for American, British, Canadian, and Australian exercises to identify operational gaps and ways to decrease or eliminate those gaps.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0301144K: *Joint/Allied Coalition Information Sharing*	PROJECT NND: *Multinational Information sharing*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
UISS-APAN: Design and develop an implementation strategy for Continuity of Operations (COOP) support. Design and develop capability improvements to increase user capacity. The decrease of -$0.552 from FY 2012 to FY 2013 is due to reduced requirements for integration and testing configurations for CMNT capabilities due to Phase 1 implementations and completing site installation in FY 2012. ***FY 2014 Plans:*** CENTRIXS CMNT: Will enhance CMNT capabilities based on user experiences and changing operational needs. Pegasus/ICI: Will continue to improve Pegasus E-mail with all CCEB Nations and to expand and enhance chat services to all CCEB Nations. CFBLNet: Will continue to evaluate emerging capabilities and technologies supportive of coalition information sharing needs. Will continue to define, create and test a simultaneous distributed Synthetic Environment capability for American, British, Canadian, and Australian exercises to identify operational gaps and ways to decrease or eliminate those gaps. UISS-APAN: Will continue to design and develop capability improvements to increase user capacity. The increase +$0.310 from FY 2013 to FY 2014 will support UISS systems engineering, testing, and integration for enterprise cloud computing and hosting capabilities.			
Accomplishments/Planned Programs Subtotals	6.766	6.214	6.524

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• O&M, DW/0301144K: *O&M, DW*	46.038	53.532	47.724		47.724	53.096	53.438	54.600	54.896	Continuing	Continuing
• Proc, DW/0301144K: *Proc, DW*	3.348	5.496	5.083		5.083	1.247	1.248	1.276	1.296	Continuing	Continuing

Remarks

D. Acquisition Strategy

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

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0301144K: *Joint/Allied Coalition Information Sharing*	PROJECT NND: *Multinational Information sharing*

E. Performance Metrics

Measure:
-Functional and/or Security Test & Evaluation test cases.

Performance Metric:
-System will provide for 99.99% data integrity for authorized users sharing information cross COI
-Maintain 99.99% confidentiality for users, by Nation between COI's.
-Direct traffic with 99.99% accuracy for chat, email, VOIP, file transfer, data storage and web service.

Methodology:
-Assessment Plan
-Sample ≥ 10K transactions (Email, chat & file storage/transfer)
-Conduct selected ST&E test cases

Measure:
-Security

Performance Metric:
-Deny 98.5% of unauthorized user attempts

Methodology:
-Assessment Plan
-DISA Field Security Operations will conduct penetration testing

Measure:
-Security

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

Methodology:
-Assessment Plan
-Conduct audit log reviews in conjunction
-FSO penetration tests.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0301144K: *Joint/Allied Coalition Information Sharing*	PROJECT NND: *Multinational Information sharing*

Measure:
-Reliability

Performance Metric:
-98.9% availability of the DISA-managed infrastructure.
-Mean time to restore functionality <30 minutes.

Methodology:
-Assessment Plan
-Audit logs and Monitoring

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0301144K: *Joint/Allied Coalition Information Sharing*	PROJECT NND: *Multinational Information sharing*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Cross Domain Chat - develop & tech svcs	C/CPFF	Harris Corporation:Alexandria VA	13.374	1.225	Feb 2012	1.300	Feb 2013	1.400	Feb 2014	-		1.400	Continuing	Continuing	Continuing
Cross Domain Solutions – operational capabilities support	C/CPFF	HAI/ Raytheon:Arlington VA	11.143	0.388	Feb 2012	0.400	Feb 2013	0.450	Feb 2014	-		0.450	Continuing	Continuing	Continuing
		Subtotal	24.517	1.613		1.700		1.850		0.000		1.850			

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
CLASSIFIED	MIPR	-:-	9.069	-		-		-		-		-	Continuing	Continuing	Continuing
Federally Funded Research Develop Center (FFRDC)	C/CPFF	MITRE:Arlington VA	5.861	1.467	Mar 2012	-		-		-		-	Continuing	Continuing	Continuing
Program support	C/CPFF	Ingenium and SAIC:Upper Marlboro MD and Washington D.C.	1.522	-		-		-		-		-	Continuing	Continuing	Continuing
Engineering Support	C/CPFF	Raytheon :Arlington VA	6.397	1.561	Feb 2012	0.650	Feb 2013	0.775	Feb 2014	-		0.775	Continuing	Continuing	Continuing
DoD Services	MIPR	Various:Various	1.171	0.350		-		-		-		-	Continuing	Continuing	Continuing
Project Planning and Management	C/CPFF	Harris Corporation:Alexandria VA	-	-		2.864	Mar 2013	3.233	Mar 2014	-		3.233	Continuing	Continuing	Continuing
		Subtotal	24.020	3.378		3.514		4.008		0.000		4.008			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0301144K: *Joint/Allied Coalition Information Sharing*	PROJECT NND: *Multinational Information sharing*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Coalition Lab T&E, IAVA STIG	MIPR	JITC:Fort Meade MD	7.911	1.775	Feb 2012	1.000	Dec 2012	0.666	Dec 2013	-		0.666	Continuing	Continuing	Continuing
		Subtotal	7.911	1.775		1.000		0.666		0.000		0.666			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	56.448	6.766		6.214		6.524		0.000		6.524			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0301144K: *Joint/Allied Coalition Information Sharing*	PROJECT NND: *Multinational Information sharing*

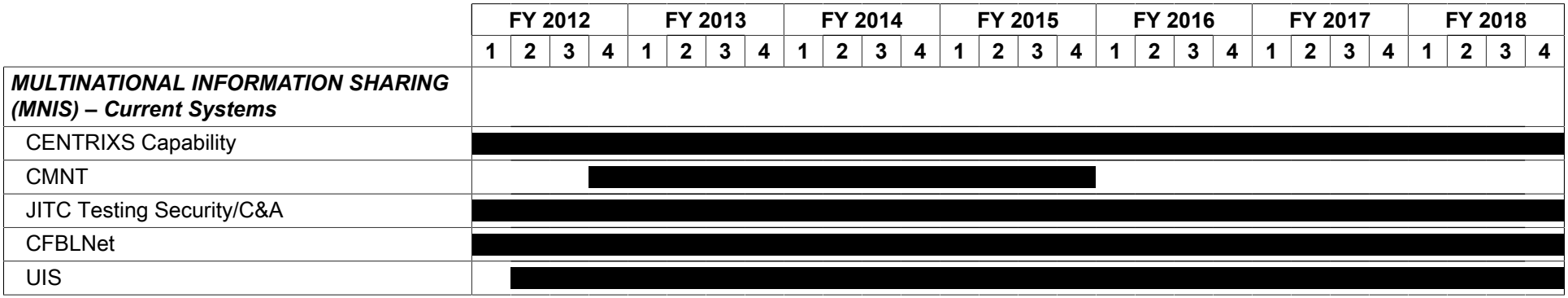

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0301144K: *Joint/Allied Coalition Information Sharing*	PROJECT NND: *Multinational Information sharing*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
MULTINATIONAL INFORMATION SHARING (MNIS) – Current Systems				
CENTRIXS Capability	1	2012	4	2018
CMNT	4	2012	4	2015
JITC Testing Security/C&A	1	2012	4	2018
CFBLNet	1	2012	4	2018
UIS	2	2012	4	2018

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302016K: *National Military Command System-Wide Support*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	3.814	0.481	0.499	0.512	-	0.512	0.520	0.520	0.526	0.534	Continuing	Continuing
S32: *NMCS Command Center Engineering*	3.814	0.481	0.499	0.512	-	0.512	0.520	0.520	0.526	0.534	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

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

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

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	0.481	0.499	0.517	-	0.517
Current President's Budget	0.481	0.499	0.512	-	0.512
Total Adjustments	0.000	0.000	-0.005	-	-0.005
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-	-	-0.005	-	-0.005

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302016K: *National Military Command System-Wide Support*

Change Summary Explanation

The FY 2014 decrease of -$.005 supports higher Agency priorities.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302016K: *National Military Command System-Wide Support*	PROJECT S32: *NMCS Command Center Engineering*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
S32: *NMCS Command Center Engineering*	3.814	0.481	0.499	0.512	-	0.512	0.520	0.520	0.526	0.534	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

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

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: NMCS Systems Engineering	0.481	0.499	0.512
FY 2012 Accomplishments: Upgraded the Super High Frequency communications network, implemented and installed the modernized Enhanced Pentagon Capability switch architecture, maintained the NRG, and developed the Primary Command Center (PCC) Toolkit Expansion database and analytical tools. Conducted inspections of High-Altitude Electromagnetic Pulse (HEMP) network sites.			
FY 2013 Plans: Maintain the NRG and the PCC Toolkit. Develop and maintain the Online Companion Reference for the 3280.01M Manual. Additional efforts include providing technical evaluations for implementing Nuclear Command and Control over IP and modernizing the HEMP communications network. In FY 2013, the National and Nuclear Crypto-logical Modernization efforts will conclude. Conduct inspections of HEMP network sites.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302016K: *National Military Command System-Wide Support*	PROJECT S32: *NMCS Command Center Engineering*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
The increase of +$0.018 from FY 2012 and FY 2013 provides increased implementation support for the NMCC. ***FY 2014 Plans:*** Will maintain the NRG, PCC Toolkit, and the Online Companion Reference. Implement a new Missile Warning system across the PCC's. Modernize and consolidate NMCS systems. Conduct inspections of HEMP network sites. The increase of +$0.013 from FY 2013 to FY 2014 will develop and maintain the PCC dashboard.			
Accomplishments/Planned Programs Subtotals	0.481	0.499	0.512

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• O&M, DW/PE 0302016K: *O&M, DW*	28.643	29.864	3.568		3.568	3.618	3.624	3.692	3.713	Continuing	Continuing

Remarks

FY 2014 and out corrected to report only O&M associated with the NMCS project.

D. Acquisition Strategy

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

E. Performance Metrics

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

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302016K: *National Military Command System-Wide Support*	PROJECT S32: *NMCS Command Center Engineering*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering/Tech Services	C/CPFF	Raytheon E-Sys:Arlington, VA	3.814	0.481	Nov 2011	0.499	Nov 2012	0.512	Nov 2013	-		0.512	Continuing	Continuing	5.525
		Subtotal	3.814	0.481		0.499		0.512		0.000		0.512			5.525

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	3.814	0.481		0.499		0.512		0.000		0.512			5.525

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302016K: *National Military Command System-Wide Support*	PROJECT S32: *NMCS Command Center Engineering*

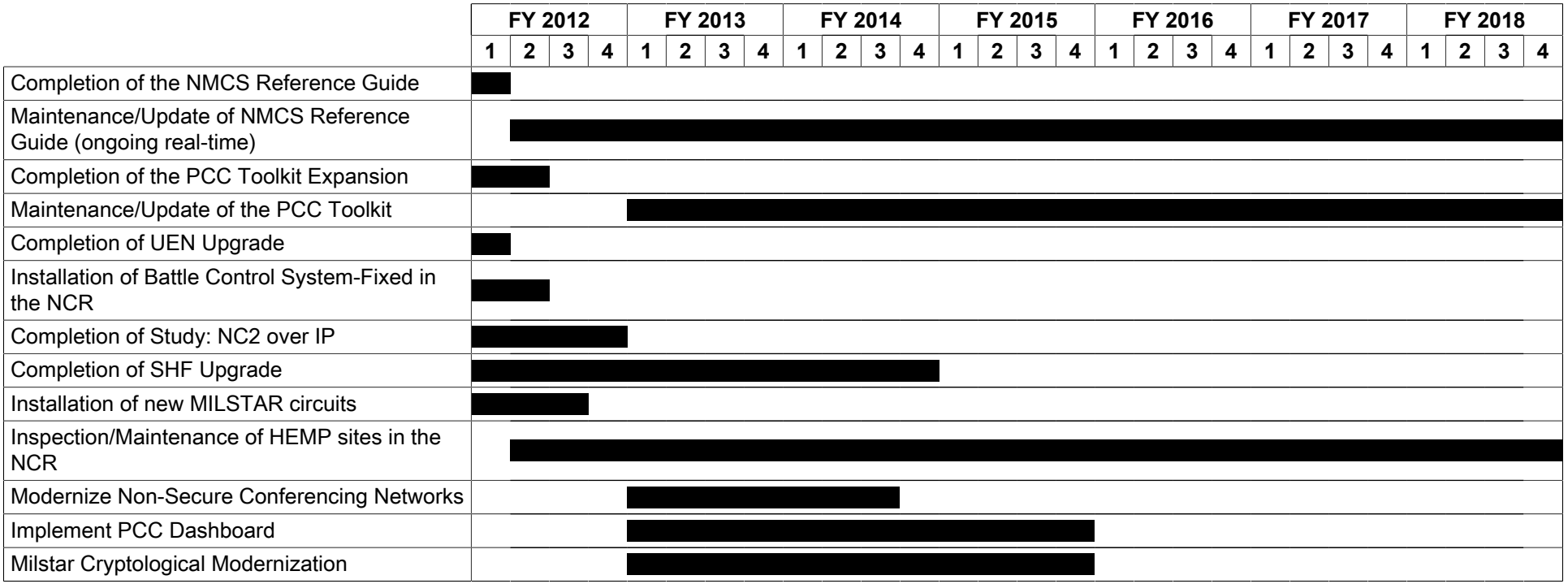

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0302016K: *National Military Command System-Wide Support*	**PROJECT** S32: *NMCS Command Center Engineering*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Completion of the NMCS Reference Guide	1	2012	1	2012
Maintenance/Update of NMCS Reference Guide (ongoing real-time)	2	2012	4	2018
Completion of the PCC Toolkit Expansion	1	2012	2	2012
Maintenance/Update of the PCC Toolkit	1	2013	4	2018
Completion of UEN Upgrade	1	2012	1	2012
Installation of Battle Control System-Fixed in the NCR	1	2012	2	2012
Completion of Study: NC2 over IP	1	2012	4	2012
Completion of SHF Upgrade	1	2012	4	2014
Installation of new MILSTAR circuits	1	2012	3	2012
Inspection/Maintenance of HEMP sites in the NCR	2	2012	4	2018
Modernize Non-Secure Conferencing Networks	1	2013	3	2014
Implement PCC Dashboard	1	2013	4	2015
Milstar Cryptological Modernization	1	2013	4	2015

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	68.874	15.307	14.498	12.867	-	12.867	10.294	9.256	8.888	9.026	Continuing	Continuing
E65: *Modeling and Simulation*	50.160	12.695	5.775	4.641	-	4.641	6.421	6.381	5.982	6.075	Continuing	Continuing
T62: *GIG Systems Engineering and Support*	18.714	2.612	8.723	8.226	-	8.226	3.873	2.875	2.906	2.951	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

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

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

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

The GIG Systems Engineering and Support project defines and validates the overall technical strategies for DISA in line with the DoD Strategic Information Technology Plan and Enterprise Architecture, Agency Target Architecture and Transition Plans. These strategies establish the foundation for technology investments, technical developments, and the operations and sustainment of critical net-centric products and services provided by DISA. The DISA Chief Technology Officer conducts technical system engineering reviews and oversight. The Technology Management Framework (TMF) is used for the early identification of technology needs. TMF products, in conjunction with information from other authoritative sources will be used to analyze technology challenges, needs and service gaps. Authoritative sources include the DoD CIO Campaign Plan, DISA Technology Watch-List, and Innovation Source Book.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	15.179	14.498	14.198	-	14.198
Current President's Budget	15.307	14.498	12.867	-	12.867
Total Adjustments	0.128	0.000	-1.331	-	-1.331
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	0.128	-	-1.331	-	-1.331

Change Summary Explanation

The FY 2012 increase of +$0.128 supported initiatives in data storage/retrieval and user authentication techniques.

The decrease of -$1.331 in FY 2014 is attributable to a fact of life re-phasing; a realignment to support higher Agency priorities; and an increase in the Computing Services rate.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT E65: *Modeling and Simulation*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
E65: *Modeling and Simulation*	50.160	12.695	5.775	4.641	-	4.641	6.421	6.381	5.982	6.075	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

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

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Modeling and Simulation	12.695	5.775	4.641
FY 2012 Accomplishments: Supported EWSE efforts to resolve high-priority technical issues impacting GIG E2E interoperability and performance. Modeling and Simulation funds provided enhanced modeling and instrumentation techniques for net-centric applications performance assessments; enabled enhanced modeling capabilities to prepare for the FY 2013 DISN Technology Refresh; and provided Department of Defense Internet traffic models and analyses for capacity planning and Information Assurance initiatives. Additional work included enhanced modeling tools and techniques to support Unified Communications, and to ensure timely support of the DISN Technical Evolution Plan and GIG Convergence Master Plan.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT E65: *Modeling and Simulation*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
The Cyber Security Program completed the Non-Signature Based Perimeter and Host Defense Pilots. ***FY 2013 Plans:*** Continue EWSE efforts to resolve high-priority technical issues impacting operational capabilities affecting GIG E2E performance in transport, computing services, applications, information assurance (IA), Network Operations (NetOps) and Enterprise Services. EWSE continues to investigate leading edge technologies and technology gaps such as Cloud Computing Services, Communications on the Move technologies, and the provision of Enterprise Services in the Disadvantaged, Intermittent, Low Bandwidth communications environment. The EWSE Team will continue to develop GIG Technical Profiles to documents the results of their efforts. Modeling and Simulation funding continues FY 2012 efforts to enhance modeling capabilities for DISN IP and Transport Capacity Planning models, including addressing the FY 2013 Technology Refresh and new user requirements in each theater when identified. Enhanced modeling tools and techniques provide inputs to network planning in support of Unified Communications and E2E security goals of the DISN. Develop modeling and instrumentation techniques for Enterprise Services to include performance analysis and design efforts. The decrease of -$6.920 from FY 2012 to FY 2013 is attributable to the one-time Congressional Add for the Cyber Security Pilots Program in the amount -$7.500 not included in FY 2013 funding and an increase of +$0.580 for Leading Edge Technologies in DISN IP and Transport Capacity Planning models. ***FY 2014 Plans:*** Will continue EWSE efforts to resolve near term (one to three years) high-priority technical issues impacting operational capabilities affecting GIG E2E performance in transport, computing services, applications, IA, NetOps and Enterprise Services. Will continue FY 2013 efforts to enhance modeling capabilities that will provide DISN IP and Transport Capacity Planning models. These enhancements include (1) preparing for the FY 2015 Technology Refresh and new user requirements (2) enhanced modeling and instrumentation techniques for Enterprise Services and customer needs in DISA program/project decisions and planning (e.g. Joint Information Environment and Defense Enterprise Computing Centers), (3) DoD Internet traffic models and analyses for capacity planning and IA initiatives for the DISA Director, Cybercom, and Network Services; (4) enhanced modeling tools and techniques to provide inputs to network planning in support of Unified Communications and E2E security goals of the evolving DISN, and (5) an updated version of the Joint Communications Simulation System. The decrease of -$1.134 from FY 2013 to FY 2014 is attributable to a fact of life re-phasing.			
Accomplishments/Planned Programs Subtotals	12.695	5.775	4.641

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT E65: *Modeling and Simulation*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PE 0302019K: *Operation & Maintenance, Defense-Wide*	21.064	29.515	22.266		22.266	21.508	21.270	21.545	21.812	Continuing	Continuing

Remarks

D. Acquisition Strategy

GIG EWSE uses contractors for technical integrated product team support, and piloting and validation support. Booz Allen Hamilton, and Lockheed Martin are the main providers for this support. These companies are uniquely qualified to provide the necessary level of technical support needed to address GIG E2E performance issues.

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

E. Performance Metrics

A performance metric for Modeling and Simulation is DISN core bandwidth sufficiency, tied to transport and IP capacity planning and activation of bandwidth in the DISN core to keep at least 25 percent spare capacity, to allow for provisioning of unforeseen requirements and rerouting under outages. Current status stands at 69.5% capacity, with a projected capacity status after tech refresh of 57.4%, thus maintaining spare capacity in excess of 25%.

The EWSE projects will be measured by the number of intermediate and final GIG Technical Guidance and/or GIG Technical Profiles that are published to support interoperability of DISA command and control programs and the number of engineering/technical solutions that are adopted by programs/initiatives across DoD, Combatant Commands (COCOMs), and the services. These solutions will be coordinated with the stakeholder/user to ensure EWSE has the right solution to the right problem.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT E65: *Modeling and Simulation*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	SS/FFP	OPNET Tech, Inc.:Bethesda, MD	3.022	1.418	Aug 2012	1.302	Aug 2013	1.234	Aug 2014	-		1.234	Continuing	Continuing	Continuing
Product Development 2	C/CPFF	APPTIS:Chantilly, VA	1.137	0.305	Jan 2012	0.117	Jan 2013	0.342	Jan 2014	-		0.342	Continuing	Continuing	Continuing
Product Development 3	SS/FFP	Noblis:Falls Church, VA	1.312	-		-		-		-		-	Continuing	Continuing	1.312
Product Development 4	C/FFP	Booz Allen, Hamilton:McLean, VA	1.092	1.161	Dec 2011	2.019	Dec 2012	1.301	Dec 2013	-		1.301	Continuing	Continuing	Continuing
Product Development 5	C/FFP	NRL:Washington, DC	0.100	-		-		-		-		-	Continuing	Continuing	0.100
Product Development 6	C/CPFF	Soliel, LLC:Reston, VA	0.161	1.061	Mar 2012	1.544	Mar 2013	1.461	Mar 2014	-		1.461	Continuing	Continuing	Continuing
Product Development 7	C/FFP	Estrela Tech, LLC:Vienna, VA	2.200	-		0.143	Dec 2012	-		-		-	Continuing	Continuing	Continuing
Product Development 8	C/CPFF	COMPTEL:Arlington, VA	0.926	-		0.154	Jan 2013	-		-		-	Continuing	Continuing	Continuing
Product Development 9	C/CPFF	MIT Lincoln Labs:Cambridge, MA	3.109	1.250	Mar 2012	-		0.303	Oct 2013	-		0.303	Continuing	Continuing	Continuing
Product Development 10	MIPR	Various:Various	7.011	-		-		-		-		-	Continuing	Continuing	Continuing
Enterprise Wide Systems Engineering 11	C/FFP	Northrop Grumman:Fairfax, VA	1.784	-		-		-		-		-	Continuing	Continuing	Continuing
Clear Sky Pilot	C/CPFF	AFRL Terremark:TBD	11.000	7.500	Dec 2012	-		-		-		-	Continuing	Continuing	1.815
Narus	C/CPFF	AFRL:Rome, NY	1.450	-		-		-		-		-	Continuing	Continuing	Continuing
Cyber Accelerator	C/CPFF	DTIC:Alexandria, VA	7.516	-		-		-		-		-	Continuing	Continuing	Continuing
Commercial Integration Demonstration	C/CPFF	DTIC:Alexandria, VA	2.750	-		-		-		-		-	Continuing	Continuing	Continuing
Web Content Filtering: Perimeter Defense Integration	C/FFP	Oberon Associates:Ft. Meade, MD	1.854	-		-		-		-		-	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT E65: *Modeling and Simulation*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Host Based Security Ops Assessment	C/FFP	Summit Technologies, Inc:Ft Meade, MD	0.700	-		-		-		-		-	Continuing	Continuing	Continuing
Secure Configuration Management Ops Assessment	C/FFP	Cyber Security research and Solutions Corp:Ft Meade, MD	0.964	-		-		-		-		-	Continuing	Continuing	Continuing
		Subtotal	48.088	12.695		5.279		4.641		0.000		4.641			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation	SS/CPFF	Comptel:Arlington, VA	2.072	-		0.496	Mar 2013	-		-		-	Continuing	Continuing	Continuing
		Subtotal	2.072	0.000		0.496		0.000		0.000		0.000			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	50.160	12.695		5.775		4.641		0.000		4.641			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	**PROJECT** E65: *Modeling and Simulation*

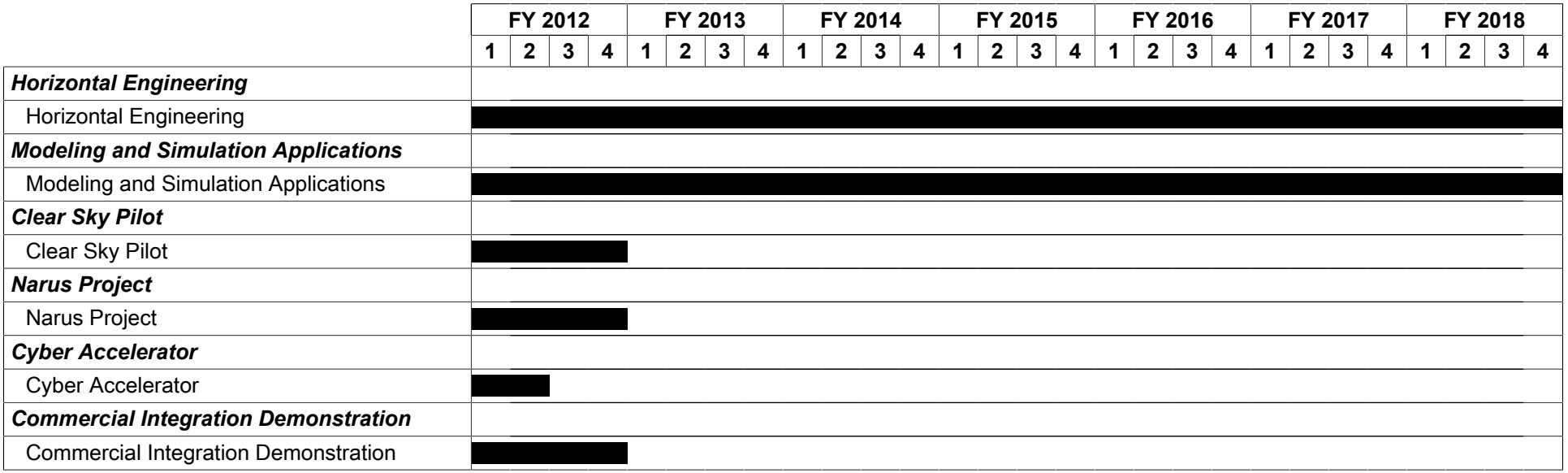

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	**PROJECT** E65: *Modeling and Simulation*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Horizontal Engineering				
Horizontal Engineering	1	2012	4	2018
Modeling and Simulation Applications				
Modeling and Simulation Applications	1	2012	4	2018
Clear Sky Pilot				
Clear Sky Pilot	1	2012	4	2012
Narus Project				
Narus Project	1	2012	4	2012
Cyber Accelerator				
Cyber Accelerator	1	2012	2	2012
Commercial Integration Demonstration				
Commercial Integration Demonstration	1	2012	4	2012

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT T62: *GIG Systems Engineering and Support*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
T62: *GIG Systems Engineering and Support*	18.714	2.612	8.723	8.226	-	8.226	3.873	2.875	2.906	2.951	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

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

The CTO supports end to end (E2E) technology evaluations, assessments, process improvements, as well as the analysis and review of all potential technology solutions, products, services, and capabilities to ensure consistency with GIG architectures and standards. This is critical to support the Military Services, Combatant Commands, office of the Secretary of Defense/Joint Staff and other mission partners.

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Global Information Grid (GIG) Systems Engineering and Support	2.612	8.723	8.226
FY 2012 Accomplishments: Refined several elements of the TMF and provided support to Technology Readiness Assessments. Updated the Strategic Technology Plan which describes a high-level categorization and game-plan for technology evolution that will align with and help satisfy information technology (IT) modernization requirements. In developing this plan, DISA evaluated the technologies in the Technology Watch List using technology assessments, demonstrations, proofs-of-concept, and pilots conducted via the Technology Environment. Continued Enterprise Architecture and Infrastructure effort to refine technology gaps and mitigate			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT T62: *GIG Systems Engineering and Support*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
deficiencies through technology innovation activities and focused investments. These efforts supported the GIG optimization resulting in improved information sharing, information security, and network performance of the GIG. ***FY 2013 Plans:*** Refine elements of the TMF that will reflect lessons-learned, user feedback and metrics measurements from the application of the TMF. Work with DoD test ranges and non-DoD Federal sector partners to realize cross-domain, cross enterprise E2E system testing in support of the Technology Readiness Assessment. Analyze industry standards and specifications and advise the DoD CIO on establishing the framework for information sharing in the DoD and non-DoD Federal community. Rapidly integrate emerging commercial technologies to gain immediate user feedback, provide risk mitigation, and support enhancement of operations. The increase of +$6.111 from FY 2012 to FY 2013 is comprised of two factors. +$6.000 to analyze industry standards and specifications and advise the DoD CIO on establishing the framework for information sharing addressing the Chairman Joint Chiefs of Staff capability gap, and +$0.111 for performing in-depth capability analysis of near term and future DoD Cloud service offerings and the establishment of a new Cloud standards group. ***FY 2014 Plans:*** The decrease of -$0.497 from FY 2013 to FY 2014 is due to efficiencies gained during FY 2013. These efficiencies encompassed re-hosting the TMF tool suite from the DECC to the DISA Portal and the transition/closeout of various initial capabilities e.g. the Senior Leadership Multilevel Security laptop to Programs of Record.			
Accomplishments/Planned Programs Subtotals	2.612	8.723	8.226

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• O&M, DW/PE 0302019K: *Operation & Maintenance, Defense-Wide*	1.895	4.649	5.694		5.694	5.721	5.717	5.656	5.979	Continuing	Continuing

Remarks

D. Acquisition Strategy

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

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT T62: *GIG Systems Engineering and Support*

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

E. Performance Metrics

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

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT T62: *GIG Systems Engineering and Support*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering and Technical Services	FFRDC	MITRE:McLean, VA	1.650	1.155	Oct 2011	1.200	Oct 2012	0.600	Oct 2013	-		0.600	Continuing	Continuing	Continuing
Industry Tech Res	C/FFP	Gartner:Various	0.120	0.129	Oct 2011	0.129	Oct 2012	0.129	Oct 2013	-		0.129	Continuing	Continuing	Continuing
GIG Technical Insertion Engineering	C/FFP	SRA, Inc.:Fairfax, VA	1.211	-		-		-		-		-	Continuing	Continuing	Continuing
Product Development	C/Various	Raytheon:Various	1.297	-		-		-		-		-	Continuing	Continuing	Continuing
DAMA-C	MIPR	Defense Micro-electronics Activity:Various	11.794	-		-		-		-		-	Continuing	Continuing	Continuing
Thin Engineering Support	MIPR	Air Force Research Lab:Various	1.500	-		-		-		-		-	Continuing	Continuing	Continuing
Engineering and Technical Support	C/FFP	Moya Technologies, Inc.:TBD	0.000	0.565	Feb 2012	1.394	Oct 2012	0.350	Oct 2013	-		0.350	Continuing	Continuing	Continuing
Engineering Technical Services	MIPR	TBD:TBD	1.142	0.120	Oct 2011	6.000	Oct 2012	6.447	Oct 2013	-		6.447	Continuing	Continuing	Continuing
Product Development	C/FFP	Science and Technology Associates, Inc :Arlington, VA	0.000	0.643	Jan 2012	0.000		0.700		-		0.700	Continuing	Continuing	Continuing
		Subtotal	18.714	2.612		8.723		8.226		0.000		8.226			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	18.714	2.612		8.723		8.226		0.000		8.226			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT T62: *GIG Systems Engineering and Support*

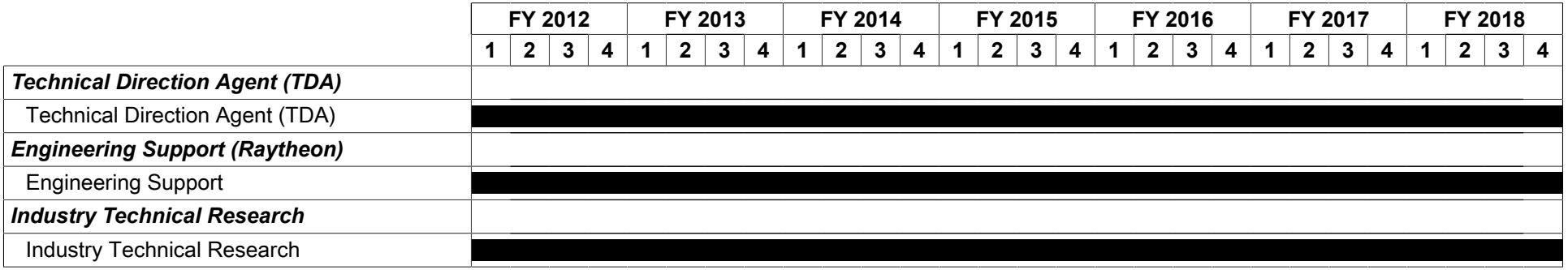

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT T62: *GIG Systems Engineering and Support*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Technical Direction Agent (TDA)				
Technical Direction Agent (TDA)	1	2012	4	2018
Engineering Support (Raytheon)				
Engineering Support	1	2012	4	2018
Industry Technical Research				
Industry Technical Research	1	2012	4	2018

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency											DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*					R-1 ITEM NOMENCLATURE PE 0303126K: *Long-Haul Communications - DCS*							
COST ($ in Millions)	**All Prior Years**	**FY 2012**	**FY 2013#**	**FY 2014 Base**	**FY 2014 OCO ##**	**FY 2014 Total**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**Cost To Complete**	**Total Cost**
Total Program Element	92.965	27.003	26.164	36.565	-	36.565	26.501	19.902	16.027	16.198	Continuing	Continuing
PC01: *Presidential and National Voice Conferencing*	3.553	3.140	18.902	16.051	-	16.051	5.866	3.266	3.303	3.303	Continuing	Continuing
T82: *DISN Systems Engineering Support*	89.412	23.863	7.262	20.514	-	20.514	20.635	16.636	12.724	12.895	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

*The FY 2012 total includes $10.500 million in OCO funding.

A. Mission Description and Budget Item Justification

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

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

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

Distributed Tactical Communications System (DTCS): The DTCS is a variation of the Iridium satellite phone used by the warfighter under the Enhanced Mobile Satellite Service. DTCS improves Iridium's capability to network and sub-network users to improve performance, reduce end-to-end latency and improve data handling to the handset. New handsets and software modifications will be required to utilize the improved service and allow Iridium satellites to "relay" information between the

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303126K: *Long-Haul Communications - DCS*

satellites. Funding provides engineering, development and testing resources for continued improvement to the Naval Surface Weapons Center's Technology Prototype to a fully fielded operational capability. Handsets are already fielded as part of a Central Command Joint Urgent Operational Needs Statement.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	21.619	26.164	21.694	-	21.694
Current President's Budget	27.003	26.164	36.565	-	36.565
Total Adjustments	5.384	0.000	14.871	-	14.871
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	5.384	-	14.871	-	14.871

Change Summary Explanation

The FY 2012 increase of +$5.384 provided systems engineering, test and evaluation, and program support for DoD Mobility and transition of Integrated SATCOM Operational Management (ISOM) software and hardware into the Defense Information Systems Network (DISN) Operational Support System. The increase was partially offset by reduction in conference audio requirements for the Presidential and National Voice Conferencing (PNVC).

The FY 2014 increase of +$14.871 will fund the development of Advanced Extremely High Frequency (AEHF) conference management software, additional hardware for the baseband enclosure for PNVC and implementation of Secure Mobile Infrastructure for DoD's Mobility program.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303126K: *Long-Haul Communications - DCS*	PROJECT PC01: *Presidential and National Voice Conferencing*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
PC01: *Presidential and National Voice Conferencing*	3.553	3.140	18.902	16.051	-	16.051	5.866	3.266	3.303	3.303	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: National Emergency Action Decision Network (NEADN)	3.140	18.902	16.051
Description: NEADN/PNVC Systems Engineering - Conducts analyses for continuity of NEADN voice conferencing for national/ military leaders through the PNVC deployment. Continues engineering, technical analysis, development and coordination to ensure terminal, baseband, and satellite synchronization for voice conferencing amongst senior leaders.			
FY 2012 Accomplishments: Developed the final Concept of Operations (CONOPS). Continued development of the Multi-stream Summing Device (MSD)-III and other conference audio equipment, which continues into FY 2013. Delivered PNVC Baseband Interface Group (BIG) updated technical specifications. Continued contract preparations, with the National Security Agency (NSA) as the acquisition agent, including the technical and acquisition documentation leading to a PNVC BIG contract.			
FY 2013 Plans: Award the two year development contract for the BIG in January 2013. Initiate development testing and evaluation of the DRSN equipment to support FY 2013 procurement decisions. Specify a single High-Altitude Electro-Magnetic Pulse (HEMP) hardened enclosure for containing all PNVC baseband equipment to be utilized by the PNVC special users. Coordinate platform integration and developmental test events for the end to end PNVC capability with the Advanced Extremely High Frequency (AEHF) system.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
The increase of +$15.762 from FY 2012 to FY 2013 supports the contract award for the BIG and continues development of the DRSN interface equipment. ***FY 2014 Plans:*** Hardware development of the conference audio equipment and baseband enclosure will continue, along with the software development of the AEHF conference management features of the PNVC capability. PNVC development models will continue to be tested for verification of the evolving PNVC phased capabilities. PNVC system testing in conjunction with other joint AEHF assets will be coordinated and conducted. The decrease of -$2.851 from FY 2013 to FY 2014 is due to completing the BIG contract award, and reduced cost for audio equipment development activities.			
Accomplishments/Planned Programs Subtotals	3.140	18.902	16.051

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• Procurement, DW/PE 0303126K: *Procurement, Defense-Wide*	0.000	3.100	5.300		5.300	9.100	1.800	1.820	1.820	Continuing	Continuing

Remarks

D. Acquisition Strategy

Engineering support for the NEADN is provided by existing DoD contracts and Federally Funded Research and Development Contracts (FFRDC) support. For DISA, NSA will perform an assisted acquisition for the development of the BIG cryptographic device, using a competitively awarded fixed price contract.

E. Performance Metrics

PNVC project metrics track the development status of program acquisition documents, as required by the component executive. These documents include: Project Execution Plan, Concept of Operations Acquisition Strategy, Capability Production Document, System Engineering Plan and other documents required by the DISA's Component Acquisition Executive. Additionally, for management and system engineering support vendors, monthly reports are critical to tracking overall programmatic and engineering progress and the percent of total deliverables received on time.

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

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Performance Metrics:	FY 2012	FY 2013	FY 2014
PNVC	plan/achieve	(target)	(target)
Proj Supt Deliverables rec'd on time	100%/100%	100%	100%
Product Dev Milestones completed on time	100%/100%	100%	100%
Successfully Tested Requirements	N/A	95%	95%
Critical Trouble Reports > 6 months old	N/A	≤4	≤4

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency			DATE: April 2013
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
BIG Development Preparation	MIPR	NSA:Various	0.180	-		12.400	Feb 2013	5.800	Nov 2013	-		5.800	Continuing	Continuing	N/A
MSD-III Development	C/T&M	Raytheon:Largo, FL	2.900	1.701	Oct 2011	3.878	Oct 2012	5.600	Jan 2014	-		5.600	Continuing	Continuing	N/A
PNVC Baseband Equipment	TBD	Various:Various	-	0.000		0.000		2.600	Sep 2014	-		2.600	Continuing	Continuing	N/A
Systems Engineering	C/CPFF	Booz, Allen, Hamilton:McLean, VA	-	0.600	Oct 2011	0.600	Oct 2012	-		-		-	Continuing	Continuing	N/A
Systems Engineering	FFRDC	Mitre:McLean, VA	0.223	0.100	Oct 2011	0.100	Oct 2012	-		-		-	Continuing	Continuing	N/A
		Subtotal	3.303	2.401		16.978		14.000		0.000		14.000			

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering	C/CPFF	Booz Allen Hamilton:McLean, VA	-	0.539	Oct 2011	-		0.600	Oct 2013	-		0.600	Continuing	Continuing	N/A
Systems Engineering	FFRDC	Mitre:McLean, VA	-	-		-		0.120	Sep 2014	-		0.120	Continuing	Continuing	N/A
		Subtotal	0.000	0.539		0.000		0.720		0.000		0.720			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Certification Testing	MIPR	Various:Various	-	-		1.624	Oct 2013	1.031	Sep 2014	-		1.031	Continuing	Continuing	Continuing
		Subtotal	0.000	0.000		1.624		1.031		0.000		1.031			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency		DATE: April 2013
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Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	FFRDC	Aerospace Corporation:Falls Church, VA	0.250	0.200	Nov 2011	0.300	Oct 2012	0.300	Nov 2013	-		0.300	Continuing	Continuing	Continuing
		Subtotal	0.250	0.200		0.300		0.300		0.000		0.300			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	3.553	3.140		18.902		16.051		0.000		16.051			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency		DATE: April 2013
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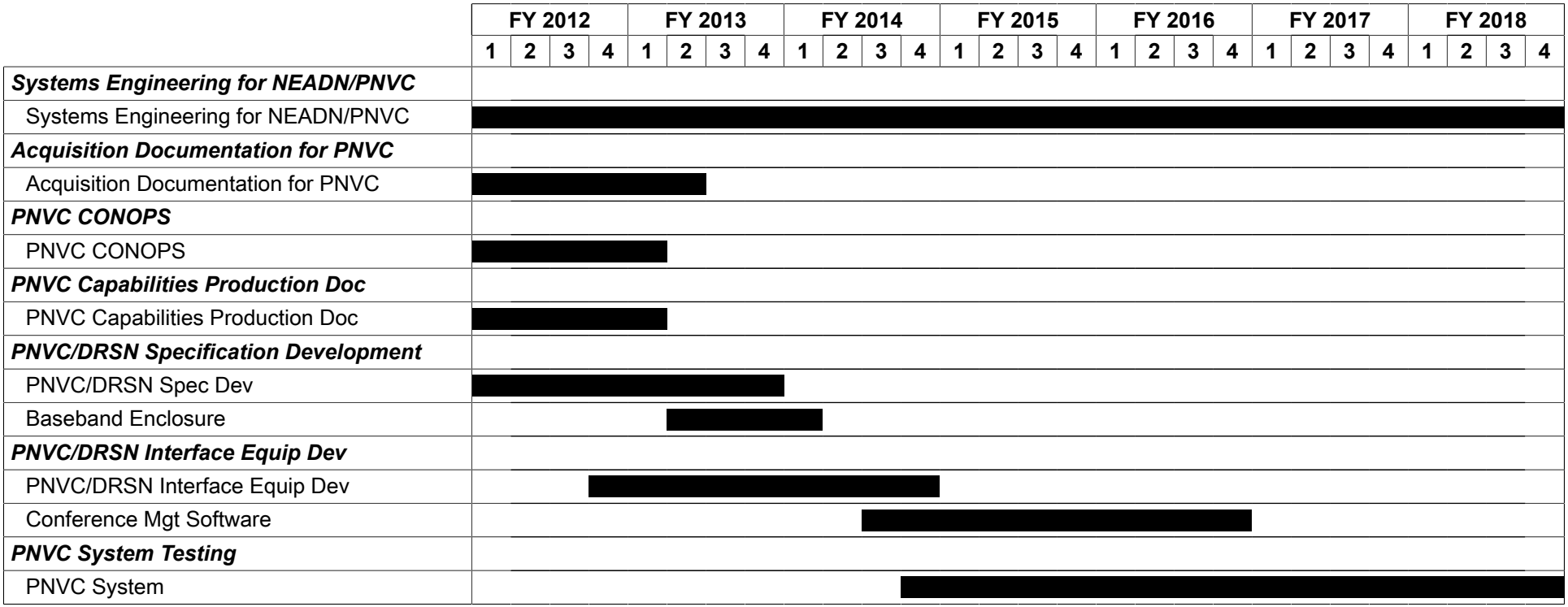

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency		DATE: April 2013
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Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Systems Engineering for NEADN/PNVC				
Systems Engineering for NEADN/PNVC	1	2012	4	2018
Acquisition Documentation for PNVC				
Acquisition Documentation for PNVC	1	2012	2	2013
PNVC CONOPS				
PNVC CONOPS	1	2012	1	2013
PNVC Capabilities Production Doc				
PNVC Capabilities Production Doc	1	2012	1	2013
PNVC/DRSN Specification Development				
PNVC/DRSN Spec Dev	1	2012	4	2013
Baseband Enclosure	2	2013	1	2014
PNVC/DRSN Interface Equip Dev				
PNVC/DRSN Interface Equip Dev	4	2012	4	2014
Conference Mgt Software	3	2014	4	2016
PNVC System Testing				
PNVC System	4	2014	4	2018

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency			DATE: April 2013
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COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
T82: *DISN Systems Engineering Support*	89.412	23.863	7.262	20.514	-	20.514	20.635	16.636	12.724	12.895	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The project encompasses four activities:

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

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

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

Distributed Tactical Communications System (DTCS): A tactical and scalable over-the-horizon, on-the-move, and beyond line of sight voice communications system for the small unit disadvantaged user.

• Phase 1 supported US Central Command (CENTCOM) Joint Urgent Operational Needs (JUON) CC-0278 by fielding 500 radios with basic functionality for 100 mile communications in an austere environment. This provided basic functionality with the initial development and fielding of the Radio Only handset.

• Phase 2 supported basic CENTCOM JUON CC-0368 requirements by fielding more than 5,000 handsets to the CENTCOM Area of Operation. Improvements to DTCS Phase 2 include an increase in range from 100 miles to 250 miles, improved network capacity from 250 to 16,000, a user operated management tool, and tactical vehicle integration.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: IP & Optical Transport (a component of Tech Refresh)	9.485	3.883	16.997

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014

FY 2012 Accomplishments:

Completed engineering analysis that identified shortcomings in the system that supports large, multi-node distributed secure voice conferences for critical Homeland Defense/National Security missions with Award of Phase I. Provided Sspiral 1 conference management improvements and completion of overall project design and coordination through Critical Design Review. High-Altitude Electromagnetic Pulse (HEMP) Phone completed technology review and design alternatives identification and start of Phase I of the phone development which accomplished finalization of software and hardware design, testing requirements. Continued effort to IP Enable the Defense Red Switch Network (DRSN) DSS-2A secure voice switch, completed efforts through Code and Unit test and delivery of demonstration software build and preproduction Voice over Internet Protocol (VoIP) Media cards (switch cards).

Transitioned the ISOM JCTD into the Defense Information Systems (DISN). Funding enabled seamless management of Satellite Communications transport within the overall DISN Management System.

Provided the initial systems engineering, testing and evaluation, and program support for the Mobility pilot programs integration. Conducted capability and limitation assessments, focusing on the end-to-end user experience for Mobile Device users, NETOPs Operational Support Systems users, and Business Support Systems users. Technical support was provided for the performance of network, system, server, and email administration.

FY 2013 Plans:

Complete the effort to IP Enable the DRSN DSS-2A switch. This includes delivering the final version of switch software, production ready VoIP media cards, and completing all test and accreditation activities (i.e. Software Qualification Test, Integration and Verification, delivery and support to Joint Interoperability Testing Command certification). Complete the HEMP Phone development with delivery of preproduction units and successful completion of HEMP testing. Continue developing and testing the secure voice conference management improvements solution for identified shortcomings in the system that supports large, multi-node distributed secure voice conferences for critical Homeland Defense/National Security missions, with spiral 2 roll out to selected locations.

The net decrease of-$5,602 from FY 2012 to FY 2013 is due to increased development and testing efforts necessary to complete IP Enabling of the Defense Red Switch Network (DRSN) and completing the major engineering and development phases of the ISOM JCTD as defined by STRATCOM in FY 2012, and completing the initial Mobility testing and capability and limitation assessments.

FY 2014 Plans:

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Will complete the secure voice conference management improvements with the spiral 3 roll out to final deployment of the management capability infrastructure. Will field infrastructure to allow secure classified mobile connections from the commercial network to multiple consolidated entry points into the DoD/DISN network. Funding will enable DoD to stay current on technology in the commercial market for small mobile devices that can provide unclassified communications to the end user. Funding will also support testing emerging technologies for new devices. The increase of +$13.114 from FY 2013 to FY 2014 is due to a programmatic increase associated with spiral 3 improvements for secure voice conference management, and provides the initial infrastructure and management required to support the global operation of approximately 50,000 secure mobile devices.			
Title: Elements Management System (a component of DISN OSS)	1.950	1.338	1.356
FY 2012 Accomplishments: Modified the end-to-end processes and interfaces to support Order Management. In addition, developed a management platform. providing network management interfaces for equipment on the DISN that supports Voice and Video Services over Internet Protocol (VVoIP). Funding provided development support for one-click trouble ticketing, a capability that integrates trouble management reporting with the Operational Support System (OSS) architecture and provides a status of reported issues in support of all DISN services. Access and support to network management tools for multinational partners was also developed. Tasks included accreditation and approval activities, user access, web security, creation of specialized views and reports, and testing and user acceptance.			
FY 2013 Plans: Provide Information Sharing Services to internal and external users through web services that allow users to consume the information through their preferred method. Activities include the development of web procedures and other web services through the OSS Central web site for the presentation of data based on user requirements. Information provided includes status of alarms, inventory, trouble ticketing, customer orders and service quality management. Provide continued support for the network management evolution of Real-Time Services. These activities include support for DISA emerging technologies and capabilities to enable warfighters to consume data and services. Areas include service assurance for DISA catalogue services and requirements as they converge across a collaborative environment in support of a full spectrum of operations. From a network management standpoint, this includes providing a full set of services, end-to-end across an infrastructure that includes voice, video and data through Unified Capabilities.			

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
The decrease of -$.612 from FY 2012 to FY 2013 is due to completing the order management updates. ***FY 2014 Plans:*** Funding will provide continued development of web procedures and other web services in support of Information Sharing Services described in the FY 2013 plans above. Web procedures developed throughout FY 2014 will be more focused on external customers based on Service Level Agreements defined and developed in FY 2013. Critical aspects of the OSS Central will also be fully implemented such as Role-Based Access Control and Attribute-Based Access Control gateway to provide a solid security foundation for internal and external users. Funding will provide continued support for real-time services with an emphasis with support for order entry, provisioning workflow and integration with other key OSS components such as the Network Change and Configuration Management System. The increase of +$.018 from FY 2013 to FY 2014 supports expanded network management requirements for the OSS.			
Title: Peripheral and Component Design (formerly Engineering Change Proposals (ECP) DRSN Components)	1.928	2.041	2.161
FY 2012 Accomplishments: Completed preliminary and critical design reviews for replacing the Secure Telephone Equipment Remote (STE-R) based Channel Encryption Unit which will complete in FY 2013. Initiated improvements to the command center consoles to refresh the user interface and incorporate usability updates. ***FY 2013 Plans:*** Continue to support command center Console User Interface refresh and usability improvements. Funds also support engineering change proposals to update several peripheral devices used to extend DRSN phones at distances from the switch. These peripherals have obsolete/no longer available parts that require reengineering the mainboards. The increase of +$0.113 from FY 2013 to FY 2014 is due to contractual escalation associated with the engineering design support contracts and planned program increases needed for tech refresh on the command center console user interface. ***FY 2014 Plans:*** FY 2014 funding will continue the efforts initiated in FY 2013 including initiating an ECP for refreshing obsolete parts and end of life software. The increase of +$0.120 from FY 2013 to FY 2014 is due to planned program increases to support the tech refresh and re-engineering efforts on a number of legacy peripheral devices interfacing with DRSN switches.			
Title: Distributed Tactical Communications System	10.500	0.000	0.000

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
FY 2012 Accomplishments: Improved Joint Staff and COCOM requirements including software updates to the gateway infrastructure and Radio Only device, as well as fielding of the command and control handset. Over 6,000 DTCS Radio Only devices were fielded to Iraq and Afghanistan and the tethered command and control device was fielded thereby completing the requirements. The decrease of -$10.500 from FY 2012 to FY 2013 results from the drawdown of CENTCOM's Joint Staff requirements for the contingency operations in Southwest Asia.			
Accomplishments/Planned Programs Subtotals	23.863	7.262	20.514

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• O&M/PE0303126K: *Operation & Maintenance, Defense-Wide*	157.778	153.019	73.766		73.766	75.015	70.604	72.480	74.029	Continuing	Continuing
• Procurement/PE0303126K: *Procurement, Defense-Wide*	84.932	116.801	120.557		120.557	98.640	97.879	111.963	133.499	Continuing	Continuing

Remarks

D. Acquisition Strategy

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

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

The Mobility initiative supports systems engineering and development of a DoD Mobility solution. The focus is on acquisitions to support the program across the DoD to include scheduling, delivery approach, and risk management. This also includes the vision and phased approach to unified capabilities for classified and unclassified wireless capabilities to meet DoD needs by FY 2014.

E. Performance Metrics

DISN OSS funding supports the IP convergence of voice services at ADIMSS Hub Sites as follows –

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FY 2012 – 5 Remaining Sites Out of 22. 17 Sites where completed utilizing funds from prior years.
This activity supports the capability of ADIMSS Hub Sites providing VoIP capability for DISN customers at edge sites.

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

FY 2012 – 3 info sharing procedures completed, 9 info sharing procedures in development, 2,600 users (19% of estimated user base complete)
FY 2013 – 14 info sharing procedures, 5,200 users (37% of estimated user base complete)
FY 2014 – 14 info sharing procedures, 10,000 users (71% of estimated user base complete)

The development of web procedures supports Information Sharing Services for both internal and external DISN users based on defined user group requirements. This metric supports the evolution of DISN users to OSS Central by providing Information Sharing Services.

DTCS tracks performance through competition of requirements for JUON CC-0368
- FY 2012 increase the number of PLI global broadcast nets from 300 to 16,000
- FY 2012 Develop the tethered Command and Control Handset

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

FY 2012:
- IP Enabling the DRSN DSS-2A Switch (135 functional requirements): CPI 1.14 SPI 1.01
- Secure Voice Conference management improvements: tracking the performance of 39 functional requirements.
- HEMP phone total requirements: TBD

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

FY 2012:
- Ectocryp development: On time/On budget 98%

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency			DATE: April 2013
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering for DSRN Components & Peripherals	Various	Raytheon:Florida	3.729	1.928	Feb 2012	2.041	Apr 2013	2.161	Mar 2014	-		2.161	Continuing	Continuing	Continuing
Systems Engineering for IP Enabling DSS-2A Secure Voice Switch	C/CPFF	Raytheon:Florida	21.440	-		-		-		-		-	Continuing	Continuing	Continuing
Engineering &Technical Services for Information Sharing Services for Voice	C/T&M	SAIC:VA	2.128	0.546	Jan 2012	0.546	Jan 2013	0.726	Apr 2014	-		0.726	Continuing	Continuing	Continuing
Engineering & Technical Services for Network Mgmt Solutions for New DISN Element Technologies	C/T&M	Various:VA	0.795	0.790	Jun 2012	0.792	Jun 2013	-		-		-	Continuing	Continuing	Continuing
Single Sign On	C/T&M	SAIC:Various	1.397	-		-		-		-		-	Continuing	Continuing	Continuing
System Engineering for VoSIP	C/T&M	Various:Various	1.218	-		-		-		-		-	Continuing	Continuing	Continuing
Space Vehicle Upload	SS/CPFF	Iridium:McLean, VA	11.585	1.050	Jan 2012	-		-		-		-	Continuing	Continuing	Continuing
Gateway Improvement	SS/CPFF	Iridium:McLean, VA	9.810	3.755	Jan 2012	-		-		-		-	Continuing	Continuing	Continuing
Field Application Tool	MIPR	NSWC:Dahlgren	5.015	1.620	Jun 2012	-		-		-		-	Continuing	Continuing	Continuing
DTCS Handset	SS/CPFF	Iridium:McLean, VA	5.700	0.150	Jan 2012	-		-		-		-	Continuing	Continuing	Continuing
Command and Control Handset	SS/CPFF	Iridium:McLean, VA	6.750	0.525	Jun 2012	-		-		-		-	Continuing	Continuing	Continuing
Alt. Supplier Development	MIPR	NSWC:Dahlgren, VA	2.900	0.550	Jun 2012	-		-		-		-	Continuing	Continuing	Continuing
Radio Only Interface	MIPR	NSWC:Dahlgren, VA	2.180	0.345	Jun 2012	-		-		-		-	Continuing	Continuing	Continuing
Remote Control Unit	SS/CPFF	Iridium:McLean, VA	2.100	-		-		-		-		-	Continuing	Continuing	Continuing
Type 1 Security	SS/CPFF	Iridium:McLean, VA	6.100	0.355	Jan 2012	-		-		-		-	Continuing	Continuing	Continuing
Vehicle Integration	MIPR	NSWC:Dahlgren, VA	2.255	0.930	Jun 2012	-		-		-		-	Continuing	Continuing	Continuing
Engineering & Technical Services for Unified Capabilities	C/T&M	SAIC:VA	-	-		-		0.630	Mar 2014	-		0.630	Continuing	Continuing	

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303126K: *Long-Haul Communications - DCS*	PROJECT T82: *DISN Systems Engineering Support*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering for IP and Optical Technology Refresh	Various	DITCO:Various	1.912	3.474	Feb 2012	3.883	Feb 2013	3.997	Aug 2014	-		3.997	Continuing	Continuing	
Engineering & Technical Services for Web Based Mediation	C/T&M	Apptis:VA	1.168	-		-		-		-		-	Continuing	Continuing	
System Engineering and Technical Services for ISOM	Various	DITCO:Various	-	2.500	Sep 2012	-		-		-		-	Continuing	Continuing	
Serialized Asset Management - OSS	C/T&M	SAIC:VA	-	0.614	Dec 2012	-		-		-		-	Continuing	Continuing	
Gateways - Mobility	TBD	TBD:TBD	-	-		-		5.090	Jan 2014	-		5.090	Continuing	Continuing	
Thin Client Solution - Mobility	TBD	TBD:TBD	-	0.300	Jul 2012	-		1.000	Nov 2013	-		1.000	Continuing	Continuing	
New Field Communications	C/FFP	TBD:TBD	-	-		-		0.550	Jan 2014	-		0.550	Continuing	Continuing	
Applicatoins for Testing	C/FFP	TBD:TBD	-	-		-		0.030	Nov 2013	-		0.030	Continuing	Continuing	
Testing Devices	C/FFP	TBD:TBD	-	-		-		0.400	Oct 2013	-		0.400	Continuing	Continuing	
		Subtotal	88.182	19.432		7.262		14.584		0.000		14.584			

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
IT Support - Mobility	TBD	Arieds, LLC:Ft. Meade	-	2.300	Sep 2012	-		-		-		-	Continuing	Continuing	
NS2 SE Support - Mobility	TBD	APPTIS:Ft. Meade	-	0.311	Sep 2012	-		-		-		-	Continuing	Continuing	
IT Support - Mobility	Various	TBD:TBD	-	-		-		3.000	Jan 2014	-		3.000	Continuing	Continuing	
		Subtotal	0.000	2.611		0.000		3.000		0.000		3.000			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303126K: *Long-Haul Communications - DCS*	PROJECT T82: *DISN Systems Engineering Support*	

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Certification Testing	MIPR	JITC:Various	1.230	1.220	Jun 2012	-		-		-		-	Continuing	Continuing	Continuing
Test & Evaluation Support - Mobility	WR	JITC:Ft. Meade	-	0.600	Jul 2012	-		0.930	Oct 2013	-		0.930	Continuing	Continuing	
Integration, Test adn Modification - Mobility	Various	TBD:TBD	-	-		-		2.000	Nov 2013	-		2.000	Continuing	Continuing	
		Subtotal	1.230	1.820		0.000		2.930		0.000		2.930			

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000	0.000

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	89.412	23.863		7.262		20.514		0.000		20.514			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303126K: *Long-Haul Communications - DCS*	PROJECT T82: *DISN Systems Engineering Support*

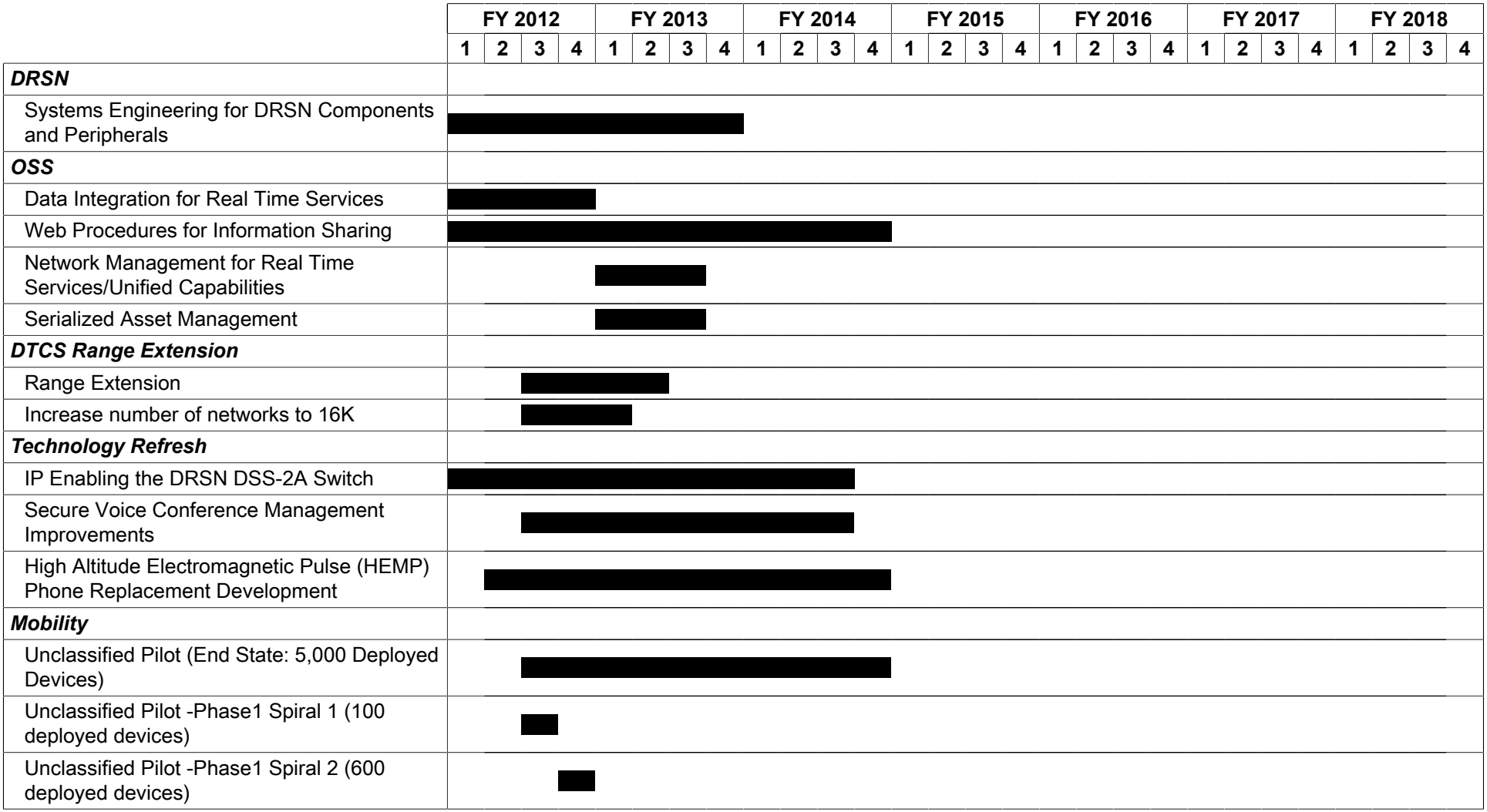

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303126K: *Long-Haul Communications - DCS*	PROJECT T82: *DISN Systems Engineering Support*

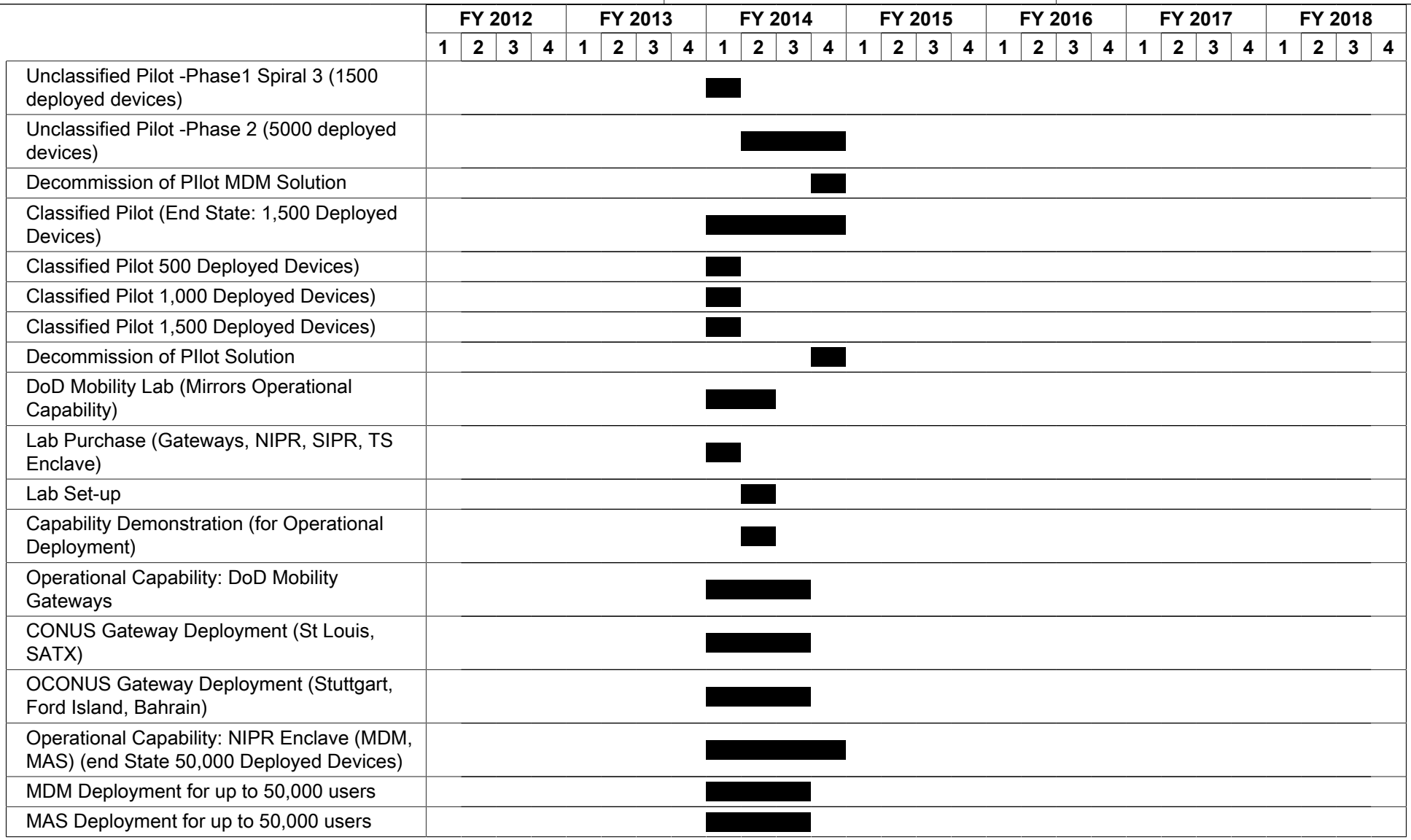

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303126K: *Long-Haul Communications - DCS*	PROJECT T82: *DISN Systems Engineering Support*

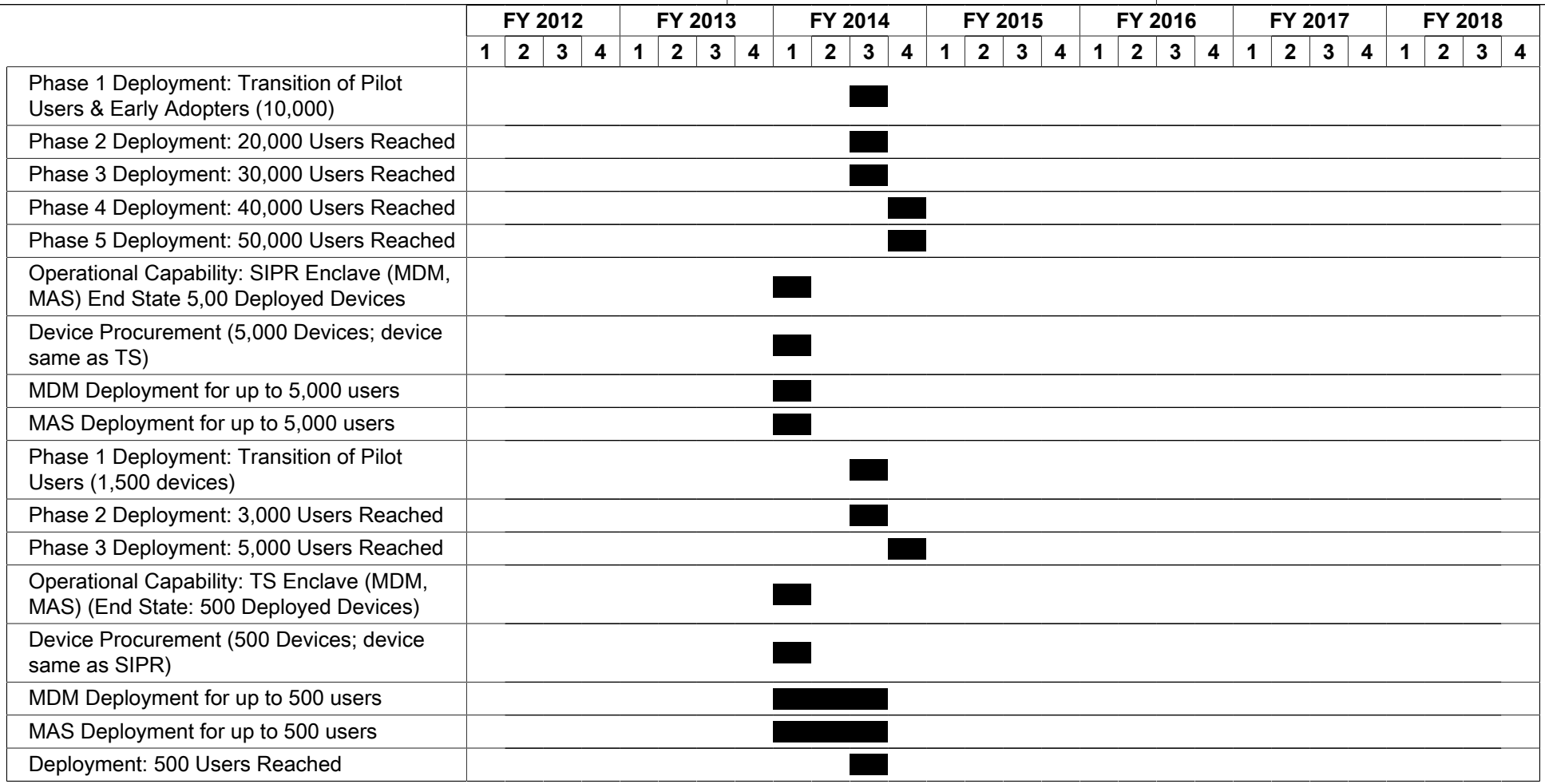

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303126K: *Long-Haul Communications - DCS*	**PROJECT** T82: *DISN Systems Engineering Support*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
DRSN				
Systems Engineering for DRSN Components and Peripherals	1	2012	4	2013
OSS				
Data Integration for Real Time Services	1	2012	4	2012
Web Procedures for Information Sharing	1	2012	4	2014
Network Management for Real Time Services/Unified Capabilities	1	2013	3	2013
Serialized Asset Management	1	2013	3	2013
DTCS Range Extension				
Range Extension	3	2012	2	2013
Increase number of networks to 16K	3	2012	1	2013
Technology Refresh				
IP Enabling the DRSN DSS-2A Switch	1	2012	3	2014
Secure Voice Conference Management Improvements	3	2012	3	2014
High Altitude Electromagnetic Pulse (HEMP) Phone Replacement Development	2	2012	4	2014
Mobility				
Unclassified Pilot (End State: 5,000 Deployed Devices)	3	2012	4	2014
Unclassified Pilot -Phase1 Spiral 1 (100 deployed devices)	3	2012	3	2012
Unclassified Pilot -Phase1 Spiral 2 (600 deployed devices)	4	2012	4	2012
Unclassified Pilot -Phase1 Spiral 3 (1500 deployed devices)	1	2014	1	2014
Unclassified Pilot -Phase 2 (5000 deployed devices)	2	2014	4	2014
Decommission of PIlot MDM Solution	4	2014	4	2014
Classified Pilot (End State: 1,500 Deployed Devices)	1	2014	4	2014

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303126K: *Long-Haul Communications - DCS*	PROJECT T82: *DISN Systems Engineering Support*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Classified Pilot 500 Deployed Devices)	1	2014	1	2014
Classified Pilot 1,000 Deployed Devices)	1	2014	1	2014
Classified Pilot 1,500 Deployed Devices)	1	2014	1	2014
Decommission of PIlot Solution	4	2014	4	2014
DoD Mobility Lab (Mirrors Operational Capability)	1	2014	2	2014
Lab Purchase (Gateways, NIPR, SIPR, TS Enclave)	1	2014	1	2014
Lab Set-up	2	2014	2	2014
Capability Demonstration (for Operational Deployment)	2	2014	2	2014
Operational Capability: DoD Mobility Gateways	1	2014	3	2014
CONUS Gateway Deployment (St Louis, SATX)	1	2014	3	2014
OCONUS Gateway Deployment (Stuttgart, Ford Island, Bahrain)	1	2014	3	2014
Operational Capability: NIPR Enclave (MDM, MAS) (end State 50,000 Deployed Devices)	1	2014	4	2014
MDM Deployment for up to 50,000 users	1	2014	3	2014
MAS Deployment for up to 50,000 users	1	2014	3	2014
Phase 1 Deployment: Transition of Pilot Users & Early Adopters (10,000)	3	2014	3	2014
Phase 2 Deployment: 20,000 Users Reached	3	2014	3	2014
Phase 3 Deployment: 30,000 Users Reached	3	2014	3	2014
Phase 4 Deployment: 40,000 Users Reached	4	2014	4	2014
Phase 5 Deployment: 50,000 Users Reached	4	2014	4	2014
Operational Capability: SIPR Enclave (MDM, MAS) End State 5,00 Deployed Devices	1	2014	1	2014
Device Procurement (5,000 Devices; device same as TS)	1	2014	1	2014
MDM Deployment for up to 5,000 users	1	2014	1	2014
MAS Deployment for up to 5,000 users	1	2014	1	2014
Phase 1 Deployment: Transition of Pilot Users (1,500 devices)	3	2014	3	2014
Phase 2 Deployment: 3,000 Users Reached	3	2014	3	2014

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303126K: *Long-Haul Communications - DCS*	PROJECT T82: *DISN Systems Engineering Support*

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

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	79.885	15.014	12.931	13.144	-	13.144	13.301	13.298	13.450	13.658	Continuing	Continuing
T64: *Special Projects*	44.739	5.000	5.251	5.295	-	5.295	5.376	5.374	5.440	5.440	Continuing	Continuing
T70: *Strategic C3 Support*	35.146	10.014	7.680	7.849	-	7.849	7.925	7.924	8.010	8.218	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

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

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	12.514	12.931	13.284	-	13.284
Current President's Budget	15.014	12.931	13.144	-	13.144
Total Adjustments	2.500	0.000	-0.140	-	-0.140
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	2.500	-	-0.140	-	-0.140

Change Summary Explanation

The FY 2012 increase of +$2.500 initiated software upgrades in radios used to support Presidential communications.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)*

The FY 2014 decrease of -$0.140 reduces administrative support for NC3 operational assessments and future architecture.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)*	PROJECT T64: *Special Projects*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
T64: *Special Projects*	44.739	5.000	5.251	5.295	-	5.295	5.376	5.374	5.440	5.440	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Special Projects	5.000	5.251	5.295
FY 2012 Accomplishments: Classified.			
FY 2013 Plans: Classified.			
FY 2014 Plans: Classified.			
Accomplishments/Planned Programs Subtotals	5.000	5.251	5.295

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Classified.

E. Performance Metrics

Classified.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)*	PROJECT T64: *Special Projects*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering & Integration	C/CPFF	Verizon:Arlington, VA	44.739	5.000	Dec 2011	5.251	Dec 2012	5.295	Dec 2013	-		5.295	Continuing	Continuing	Continuing
		Subtotal	44.739	5.000		5.251		5.295		0.000		5.295			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	44.739	5.000		5.251		5.295		0.000		5.295			

Remarks

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)*	PROJECT T70: *Strategic C3 Support*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
T70: *Strategic C3 Support*	35.146	10.014	7.680	7.849	-	7.849	7.925	7.924	8.010	8.218	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Systems Analysis	5.152	2.696	2.758
FY 2012 Accomplishments: Updated the Program Tracking Report, NC3 Architecture Diagrams and NC3 Scenarios document; and initiated updates of the NC3 Electronic Warfare Assessment report. In addition, funding supported engineering, documenting, and assessing the current NC3 architectures and vulnerabilities; updated the NC3 future architecture; developed the NC3 roadmap; and supported engineering of communication and technology improvements for the NC3 system. Initiated software upgrades for radios used to support Presidential communications.			
FY 2013 Plans: Continue updating the Program Tracking Report, NC3 Architecture Diagrams and NC3 Scenarios document; and finish production of the NC3 Electronic Warfare Assessment report. Continue to support engineering, documenting, and assessing the current			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)*	PROJECT T70: *Strategic C3 Support*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
NC3 architectures and vulnerabilities; further expanding the NC3 future architecture; enhancing the NC3 roadmap; and continue engineering of communication and technology improvements for the NC3 system. The decrease of -$2.456 from FY 2012 to FY 2013 results from software upgrades to radios supporting Presidential communications. ***FY 2014 Plans:*** Funding will continue to update the Program Tracking Report, NC3 Architecture Diagrams and NC3 Scenarios document. Funding will also continue to support engineering, documenting, and assessing the current NC3 architectures and vulnerabilities; further expanding the NC3 future architecture; enhancing the NC3 roadmap; and continued engineering of communication and technology improvements for the NC3 system. The increase of +$0.062 from FY 2013 to FY 2014 will result in further enhancement of the NC3 future architecture.			
Title: Operational Assessments ***FY 2012 Accomplishments:*** Provided planning, executing, analyzing and reporting on annually recurring operational assessments of the NC3 system. ***FY 2013 Plans:*** Continue the planning and executing of recurring operational assessments of the NC3 system. The increase of +$0.042 from FY 2012 to FY 2013 increases the speed and fidelity of assessment analyses. ***FY 2014 Plans:*** Will continue the planning and executing of recurring operational assessments of the NC3 system. The increase of +$0.045 from FY 2013 to FY 2014 is due to an increase in the number and detail of assessments.	3.255	3.297	3.342
Title: Systems Engineering ***FY 2012 Accomplishments:*** Expanded the NLCC Enterprise Model and continued engineering for airborne command centers and other aircraft that comprise the Senior Leadership C3 System (SLC3S). ***FY 2013 Plans:***	1.607	1.687	1.749

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)*	**PROJECT** T70: *Strategic C3 Support*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Continue the development of the NLCC Enterprise Model to support Office of the Secretary of Defense (OSD) requirements, and engineering for airborne command centers and other aircraft. The increase of +$0.080 from FY 2012 to FY 2013 expands the SLC3S System Description. ***FY 2014 Plans:*** Will provide continue engineering for airborne command centers and other aircraft and development of the SLC3S System Description. The increase of +$0.062 from FY 2013 to FY 2014 will expand the SLC3S System Description.			
Accomplishments/Planned Programs Subtotals	10.014	7.680	7.849

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• O&M, DW/PE 0303131K: *O&M, DW*	10.023	11.050	14.892		14.892	10.074	10.248	10.311	10.681	Continuing	Continuing

Remarks

D. Acquisition Strategy

Full and open competition resulted in contract vehicles with Raytheon, Arlington, VA; Science Applications Int'l Corporation (SAIC), McLean, VA; SRA International, Fairfax, VA; Pragmatics, Mclean, VA; and Booz Allen & Hamilton (BAH), Falls Church, VA.

E. Performance Metrics

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

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

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)*	**PROJECT** T70: *Strategic C3 Support*

Conduct assessments of the NC3 system and the SLC3S that provide actionable results and recommendations for the Joint Staff and DoD/CIO to pursue improvements to these capabilities 90% of the time.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)*	PROJECT T70: *Strategic C3 Support*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering 1	C/CPAF	SAIC:McLean, VA	4.999	2.610	Feb 2012	2.696	Aug 2013	2.758	Aug 2014	-		2.758	Continuing	Continuing	Continuing
Systems Engineering 2	C/CPAF	Raytheon Company :Arlington, VA	16.879	3.297	Feb 2012	3.297	Feb 2013	3.342	Feb 2014	-		3.342	Continuing	Continuing	Continuing
Systems Engineering 3	C/CPFF	Pragmatics:McLean, VA	6.468	0.982	Nov 2011	0.981	Nov 2012	1.010	Nov 2013	-		1.010	Continuing	Continuing	Continuing
Systems Engineering 4	C/FP	Raytheon Company:Arlington, VA	2.527	0.625	Aug 2012	0.706	Aug 2013	0.739	Aug 2014	-		0.739	Continuing	Continuing	Continuing
Systems Engineering 5	C/CPFF	Booz, Allen & Hamilton:Falls Church, VA	4.273	-		-		-		-		-	Continuing	Continuing	
Systems Engineering 6	C/CPFF	Harris Corporation:Melbourne, FL	-	2.500	Aug 2012	-		-		-		-	Continuing	Continuing	Continuing
		Subtotal	35.146	10.014		7.680		7.849		0.000		7.849			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	35.146	10.014		7.680		7.849		0.000		7.849			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)*	**PROJECT** T70: *Strategic C3 Support*

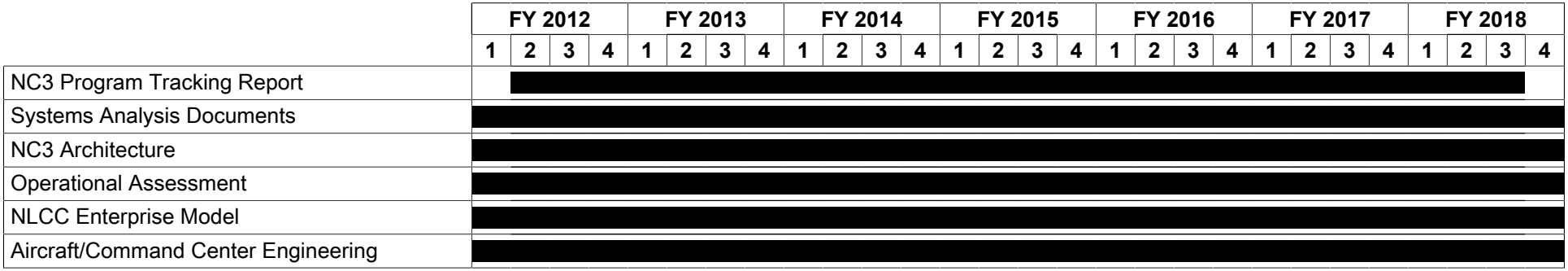

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)*	**PROJECT** T70: *Strategic C3 Support*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
NC3 Program Tracking Report	2	2012	3	2018
Systems Analysis Documents	1	2012	4	2018
NC3 Architecture	1	2012	4	2018
Operational Assessment	1	2012	4	2018
NLCC Enterprise Model	1	2012	4	2018
Aircraft/Command Center Engineering	1	2012	4	2018

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303140K: *Information Systems Security Program*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	0.000	5.248	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
IA3: *Information Systems Security Program*	0.000	5.248	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

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

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	5.500	0.000	0.000	-	0.000
Current President's Budget	5.248	0.000	0.000	-	0.000
Total Adjustments	-0.252	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other	-0.252	0.000	0.000	-	0.000

Change Summary Explanation

This funding supported Audit Management, Continuous Monitoring Risk Scoring and the CDC for preventing insider threat activities. The funding was used to construct the data integration, correlation, reduction, and analysis capabilities within the CDC supporting the audit event analysis and log aggregation as well as the Cross Domain Enterprise Solution defensive requirements.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303140K: *Information Systems Security Program*

The FY 2012 decrease of -$0.252 supports higher Agency priorities.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303140K: *Information Systems Security Program*	PROJECT IA3: *Information Systems Security Program*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
IA3: *Information Systems Security Program*	0.000	5.248	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Information Systems Security Program	5.248	0.000	0.000
FY 2012 Accomplishments: Funding improved CDC, Audit Management and Continuous Monitoring Risk Scoring data aggregation and analytics to help reduce the risk of "insider threats". The funds designed and developed information exchange and system interfaces to existing data feeds, design, develop and implemented a capability for detecting pre-defined malicious insider activities performed by users or administrators in near real time by using attack patterns based on log and log like data. Market research and an analysis of the current DISA tools revealed the current Audit Management tool could be modified to satisfy the requirements (to prevent insider threat activities). Steps to modify the tool were initiated by leveraging the existing contracts and tools.			
FY 2013 Plans: The decrease of -$5.248 from FY 2012 to FY 2013 is due to one-time funding received in FY 2012.			
Accomplishments/Planned Programs Subtotals	5.248	0.000	0.000

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303140K: *Information Systems Security Program*	PROJECT IA3: *Information Systems Security Program*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• O&M, DW / 0303140K: : *O&M, DW*	0.000	4.500	4.500		4.500	4.500	4.500	4.502	4.573	Continuing	Continuing
• PROC, DW / 0303140K: *PROC, DW*											

Remarks

D. Acquisition Strategy

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

E. Performance Metrics

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

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303140K: *Information Systems Security Program*	PROJECT IA3: *Information Systems Security Program*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000	0.000

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation	MIPR	Various:Various	0.000	5.248	Sep 2012	-		-		-		-	Continuing	Continuing	Continuing
		Subtotal	0.000	5.248		0.000		0.000		0.000		0.000			

	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	5.248		0.000		0.000		0.000		0.000			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303140K: *Information Systems Security Program*	**PROJECT** IA3: *Information Systems Security Program*

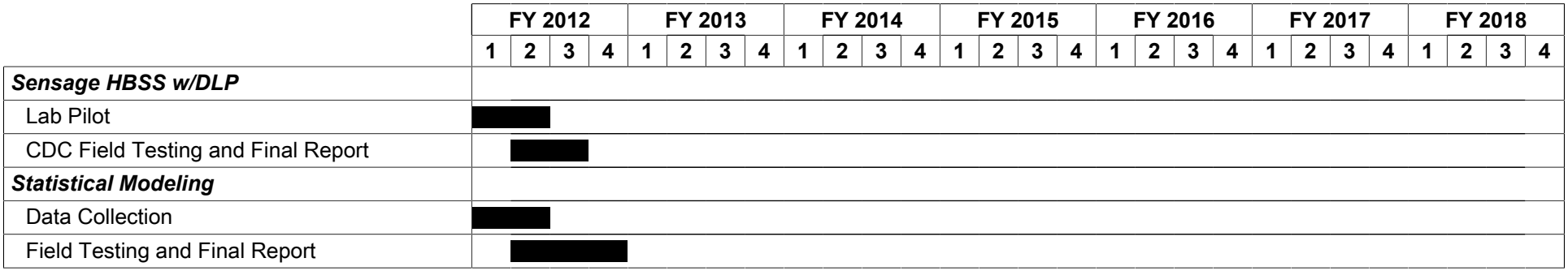

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303140K: *Information Systems Security Program*	**PROJECT** IA3: *Information Systems Security Program*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Sensage HBSS w/DLP				
Lab Pilot	1	2012	2	2012
CDC Field Testing and Final Report	2	2012	3	2012
Statistical Modeling				
Data Collection	1	2012	2	2012
Field Testing and Final Report	2	2012	4	2012

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency											DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*					R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*							
COST ($ in Millions)	**All Prior Years**	**FY 2012**	**FY 2013#**	**FY 2014 Base**	**FY 2014 OCO ##**	**FY 2014 Total**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**Cost To Complete**	**Total Cost**
Total Program Element	351.749	47.345	36.575	34.288	-	34.288	29.614	23.450	13.007	11.381	Continuing	Continuing
CC01: *Global Command and Control System-Joint (GCCS-J)*	351.749	47.345	36.575	34.288	-	34.288	29.614	23.450	13.007	11.381	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

*The FY 2012 total includes a request of $2.000 million in OCO funding.

A. Mission Description and Budget Item Justification

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

GCCS-J is the Department of Defense (DoD) JC2 system of record that provides critical joint warfighting C2 capabilities by presenting an integrated, near real-time picture of the battle space for planning and executing joint military and multinational operations. GCCS-J is focused on meeting emerging operational needs through sustainment and synchronization support to operational baselines (Global and Joint Operations Planning and Execution System). GCCS-J is used by all nine Combatant Commands at sites around the world, supporting joint and coalition operations. The Services rely heavily on GCCS-J components to reduce their command and control (C2) operational costs. Efforts are focused on completing the evolution of the current operational system into a modern C2 system capable of supporting joint needs across the Department.

JPES is a portfolio of capabilities supporting joint policies, processes, procedures, and reporting structures. It is supported by communications and information technology used by the Joint Planning and Execution Community (JPEC). JPEC uses these capabilities to monitor the following activities: planning, execute mobilization, deployment, employment and sustainment, redeployment, and demobilization. At full maturity, the JPES capabilities will be integrated with other adaptive planning and execution systems to facilitate the rapid development and sustainment of plans and a seamless, dynamic transition to execution in a net-centric environment. The JPES portfolio of capabilities consists of a core set of infrastructure services referred to as the JPES Framework and a variety of mission applications to include Joint Force Projection and the Joint Capabilities Requirements Manager and eventually the capabilities that support the modernization of the JOPES Information Technology (IT) system.

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

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency					DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*			R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*		
B. Program Change Summary ($ in Millions)	**FY 2012**	**FY 2013**	**FY 2014 Base**	**FY 2014 OCO**	**FY 2014 Total**
Previous President's Budget	56.680	36.575	23.694	-	23.694
Current President's Budget	47.345	36.575	34.288	-	34.288
Total Adjustments	-9.335	0.000	10.594	-	10.594
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-7.900	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-1.435	-	10.594	-	10.594

Change Summary Explanation

The FY 2012 decrease of -$9.335 was due to terminating two Joint Planning and Execution Services (JPES) applications (Integrated Gaming System (IGS) and Rapid TPFDD Builder (RTB).

The FY 2014 increase of +$10.594 is due to a re-alignment from GCSS-J and MNIS for the Joint Operations Planning and Execution System (JOPES) modernization efforts and an increase in GCCS-J development to find and implement replacements for outdated legacy software tools.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*	PROJECT CC01: *Global Command and Control System-Joint (GCCS-J)*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
CC01: *Global Command and Control System-Joint (GCCS-J)*	351.749	47.345	36.575	34.288	-	34.288	29.614	23.450	13.007	11.381	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

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

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

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Development and Strategic Planning	21.364	18.406	22.444
Description: Developed migration and modernization initiatives to move Net-centric Joint C2 capabilities from local enclaves to reusable enterprise software deployments. Executed modernization activities to improve the JC2 Common User Interface, Cross Domain Services, and Enterprise COP initiatives. Severed from Global baseline and implemented agile develop process with direct user participation. Synchronized two common client frameworks and eliminated duplicative client functions. Continued			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*	PROJECT CC01: *Global Command and Control System-Joint (GCCS-J)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014

integrating, testing and fielding technical refresh activities in support of the GCCS-J baselines (Global and JOPES) required to maintain the security posture of the system and provided critical operational support for the COCOMs. Continued support for interoperability between GCCS-J and the FoS to ensure access of JC2 data by the COCOMs, external interfaces and Services. Conducted initial migration of the first subset of essential GCCS-J (Global) functionality through increased use of open source software to reduce overall sustainment costs to GCCS-J, FoS and other service partners, and customers. Reduced fielding timeframes (five weeks to two weeks). Completed modernization assessment and developed preliminary technical design to support modernization.

FY 2012 Accomplishments:
Developed migration and modernization initiatives to move Net-centric Joint C2 capabilities from local enclaves to reusable enterprise software deployments. Executed modernization activities to improve the JC2 Common User Interface, Cross Domain Services, and Enterprise COP initiatives. Synchronized two common client frameworks and eliminated duplicative client functions. Continued integrating, testing and fielding technical refresh activities in support of the GCCS-J baselines (Global and JOPES) required to maintain the security posture of the system and provided critical operational support for the COCOMs. Continued support for interoperability between GCCS-J and the FoS to ensure access of JC2 data by the COCOMs, external interfaces and Services. Conducted initial migration of the first subset of essential GCCS-J (Global) functionality through increased use of open source software to reduce overall sustainment costs to GCCS-J, FoS and other service partners, and customers. Reduced fielding timeframes (five weeks to two weeks). Completed modernization assessment and developed preliminary technical design to support modernization.

Integrated the Global Force management Data Initiative (GFM DI) into the GCCS baseline software capability to support creating authoritative data sources for all authorized DoD force structure data.

FY 2013 Plans:
Continue integrating, testing and fielding technical refreshment activities in support of the COCOMs. Continue transitioning local global enclaves to reusable enterprise deployments and testing/ integration activities necessary to maintain interoperability between GCCS-J and the FoS.

The decrease of -$2.958 from FY 2012 to FY 2013 is due to a funding transfer to Operations and Maintenance to maintain and sustain system reliability at a mission acceptable level.

FY 2014 Plans:
Will continue integrating, testing, fielding and technical refreshment activities in support of the COCOMs. Will continue transitioning local global enclaves to reusable enterprise deployments. Will continue the testing and integration necessary to

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*	PROJECT CC01: *Global Command and Control System-Joint (GCCS-J)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
maintain interoperability between GCCS-J and the FoS. Will continue migrating to open source software based on capability usage feedback from the community on remaining components. The increase of +$4.038 from FY 2013 to FY 2014 will replace legacy software tools and enable DISA to provide a greater level of enterprise service to the C2 community with reduced life-cycle sustainment costs.			
Title: Joint Planning and Execution Services (JPES)	25.981	18.169	11.844
Description: JPES is a collection of capabilities supporting joint policies, processes, procedures, and reporting structures, that are supported by communications and information technology used by the JPEC. JPEC uses these capabilities to monitor, plan, and execute: mobilization, deployment, employment, sustainment, redeployment, and demobilization activities associated with joint operations. ***FY 2012 Accomplishments:*** Further developed the JPES Framework (JFW) to expose execution data to support development initiatives throughout the Adaptive Planning and Execution (APEX) community. The JFW permissions manager was extended to support direct public-key infrastructure authentication enabling this unique identifier for access control decisions. The JCRM application began transitioning from the Joint Staff to DISA with DISA successfully standing up the JCRM Testing & Integration Suite at the Fort Meade lab, and the JCRM Training Suite at the Defense Enterprise Computing Center-Oklahoma. ***FY 2013 Plans:*** Continue testing and integrating JFW, JFP, and JCRM. Complete the transition of JCRM to DISA. JFW will interface with other APEX capabilities (e.g. Global Adaptive Planning Collaborative Integration Environment (GAP-CIE), TRANSCOM capabilities, or other APEX capabilities as prioritized by the APEX Technical Integrator). Initiate the JOPES Implementation plan for modernization. The decrease of -$7.812 from FY 2012 to FY 2013 is due to OSD directing that the Integrated Gaming System (IGS) and the Rapid Force Flow Data Analysis Tool (RFFDAT) formally known as the Rapid TPFDD Builder (RTB) development activities be discontinued. The funding for these two efforts was realigned to higher Agency and Department priorities. ***FY 2014 Plans:*** Will complete the requirements to achieve Mission Assurance Category (MAC) I security accreditation status and can be used by additional APEX systems requiring a MAC I interface to APEX data. JFW will provide an enhanced business rule engine and a workflow capability enabling the orchestration of APEX services provided by multiple APEX developers. Access to additional APEX data via JFW will be achieved as prioritized by the APEX Technical Integrator. The first set of capabilities resulting from JOPES Modernization initiatives will be developed and fielded.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*	PROJECT CC01: *Global Command and Control System-Joint (GCCS-J)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
The decrease of -$6.325 from FY 2013 to FY 2014 is due to the continued effect of IGS and RTB being cancelled and a fact of life re-phasing .			
Accomplishments/Planned Programs Subtotals	47.345	36.575	34.288

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PE 0303150K: *Operation & Maintenance, Defense-Wide*	112.619	147.080	126.537		126.537	128.488	124.072	123.676		Continuing	Continuing
• Procurement, DW/PE 0303150K: *Procurement, Defense-Wide*	5.906	0.000	0.000		0.000	0.000	0.000	0.000		Continuing	Continuing

Remarks

D. Acquisition Strategy

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

E. Performance Metrics

Portfolio Activities

Activity: Effectively communicate with external command and control systems

FY 2012 (Results) 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.

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

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

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*	PROJECT CC01: *Global Command and Control System-Joint (GCCS-J)*

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

FY 2012 (Results) GCCS-J executed modernization activities which resulted in significant progress for the JC2 Community via the JC2 Common User Interface (JC2CUI), Cross Domain Services (CDS), Agile Client and Enterprise COP initiatives. This progress included the evolution towards client consolidation, synchronizing enabling frameworks and infrastructure and the eliminating duplicative functions resulting in a reduction of direct sustainment for reinvestment in C2 capability modernization.

FY 2013 (Planned) Continue planned migration to Net-centric JC2 capabilities while reducing sustainment costs for reinvestment in modernization with the transition from using local Global enclaves to reusable enterprise deployments.

FY 2014 (Estimated) Will continue planned migration to Net-centric Joint C2 capabilities while reducing sustainment costs for reinvestment in modernization with the transition from use of local Global enclaves to reusable enterprise deployments.

Activity: The availability of the Strategic Server Enclaves enable enhanced capabilities to the user community

FY 2012 (Results) Expanded the infrastructure in Afghanistan overlaying content delivery nodes to move information close to the edge and the capabilities of critical video services linking North Atlantic Treaty Organization, International Security Assistance Force and US domains for required C2 senior leaders.

FY 2013 (Planned) A release of emerging warfighter requirements to Strategic Server Enclaves.

FY 2014 (Estimated) A release of emerging warfighter requirements to Strategic Server Enclaves.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*	PROJECT CC01: *Global Command and Control System-Joint (GCCS-J)*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	C/CPFF	NGMS:Reston, VA	14.834	2.155	Nov 2011	3.300	Nov 2012	-		-		-	Continuing	Continuing	20.289
Product Development 2	FFRDC	MITRE:McLean, VA	6.918	0.159	Mar 2012	-		-		-		-	0.00	7.077	7.077
Product Development 3	SS/FFP	Dynamic Systems:Los Angeles, CA	3.189	-		-		-		-		-	0.00	3.189	3.189
Product Development 4	C/CPFF	Pragmatics:McLean, VA	27.239	1.500	Mar 2012	2.500	Mar 2013	2.800	Mar 2014	-		2.800	Continuing	Continuing	35.239
I3 Engineering Services & SW Development	C/TBD	NGIT:Various	0.811	1.000	Jan 2012	-		-		-		-	Continuing	Continuing	1.811
Product Development 6	C/CPIF	BAH:McLean, VA	3.369	-		-		-		-		-	0.00	3.369	3.369
Product Development 7	TBD	JPES Framework:Various	4.378	6.018	Jan 2012	5.300	Dec 2012	2.665	Dec 2013	-		2.665	Continuing	Continuing	Continuing
Product Development 8	TBD	RTB Development:Various	4.976	8.140	Jan 2012	-		-		-		-	Continuing	Continuing	Continuing
Product Development 9	TBD	IGS Development:Various	5.118	7.280	Jan 2012	-		-		-		-	Continuing	Continuing	Continuing
Product Development 10	TBD	SAIC:Falls Church, VA	2.810	2.016	Jan 2012	-		-		-		-	Continuing	Continuing	Continuing
Product Development 11	MIPR	SSC:San Diego, CA	7.353	0.432	Jan 2012	5.700	Jan 2013	6.200	Jan 2014	-		6.200	Continuing	Continuing	Continuing
Product Development 12	C/CPFF	NGMS:Reston, VA	53.352	4.049	Jan 2012	5.800	Dec 2012	2.334	Dec 2013	-		2.334	Continuing	Continuing	Continuing
Product Development 13	MIPR	NGIT:Various	1.772	-		-		-		-		-	0.00	1.772	1.772
Product Development 14	C/CPFF	NGMS:Reston, VA	62.191	-		-		-		-		-	0.00	62.191	62.191
Product Development 15	C/CPIF	Booz Allen Hamilton:McLean, VA	3.283	-		-		-		-		-	0.00	3.283	3.283
Product Development 16	C/CPFF	Booz Allen Hamilton:Various	0.431	-		-		-		-		-	0.00	0.431	0.431
Product Development 17	C/CPAF	Booz Allen Hamilton:Falls Church, VA	1.229	-		-		-		-		-	0.00	1.229	1.229
Product Development 18	C/CPAF	AB Floyd:Alexandria, VA	12.477	-		-		-		-		-	0.00	12.477	12.477

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*	PROJECT CC01: *Global Command and Control System-Joint (GCCS-J)*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 19	C/CPAF	Femme Comp Inc:Chantilly, VA	7.249	-		-		-		-		-	Continuing	Continuing	7.249
Product Development 20	C/CPFF	SAIC:Falls Church, VA	5.876	-		-		-		-		-	Continuing	Continuing	5.876
Product Development 21	C/CPIF	Booz Allen Hamilton:McLean, VA	3.394	-		-		-		-		-	Continuing	Continuing	3.394
Product Development 22	MIPR	JDISS:Various	6.039	-		-		-		-		-	Continuing	Continuing	6.039
Product Development 23	C/FFP	NGMS:Reston, VA	4.790	-		-		-		-		-	Continuing	Continuing	4.790
Product Development 24	MIPR	SPAWAR:Charleston, SC	5.270	-		-		-		-		-	0.00	5.270	5.270
Product Development 25	MIPR	Dept of Energy, Army Research Lab, PD Intelligence Fusion, GSA/ FAS:Various	5.710	-		-		-		-		-	0.00	5.710	5.710
Product Development 26	C/CPAF	Tactical 3-D COP:Various	3.200	-		-		-		-		-	0.00	3.200	3.200
Product Development 27	SS/FFP	JITC:Various	20.400	-		-		-		-		-	0.00	20.400	20.400
Product Development 28	TBD	TBD - JCRM:TBD	0.000	2.500	Jun 2012	2.500	Jun 2013	1.000	Jun 2014	-		1.000	Continuing	Continuing	12.315
Product Development 28	TBD	TBD - JOPES Modernization:TBD	-	-		-		7.659	Apr 2014	-		7.659	Continuing	Continuing	Continuing
Engineering Services and Integration	SS/FFP	TBD:Various	-	-		6.700	Feb 2013	5.695		-		5.695	Continuing	Continuing	40.545
		Subtotal	277.658	35.249		31.800		28.353		0.000		28.353			

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Support 1	C/T&M	Oracle:Various	0.727	0.276	Jan 2012	-		-		-		-	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*	PROJECT CC01: *Global Command and Control System-Joint (GCCS-J)*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Support 2	TBD	JC2 Common Interface:Various	1.774	1.834	Jan 2012	1.200	Oct 2012	1.400	Oct 2013	-		1.400	Continuing	Continuing	Continuing
Support Costs - Engineering Support 3	FFRDC	MITRE:Various	0.754	-		-		-		-		-	0.00	0.754	0.754
Support Costs - Engineering Support 4	C/CPFF	Pragmatics:McLean, VA	0.724	1.000	Nov 2011	0.850	Nov 2012	1.225	Nov 2013	-		1.225	Continuing	Continuing	Continuing
Support Costs - Engineering Support 5	C/CPFF	IPA:College Park, MD	0.283	-		-		-		-		-	0.00	0.283	0.283
Support Cost 6	C/FFP	STA :Falls Church, VA	1.342	0.780	Dec 2011	-		-		-		-	Continuing	Continuing	Continuing
Support Cost 7	TBD	Pragmatics:McLean, VA	0.064	-		-		-		-		-	0.00	0.064	0.064
		Subtotal	5.668	3.890		2.050		2.625		0.000		2.625			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 1	C/TBD	SAIC:Falls Church, VA	0.744	-		-		-		-		-	0.00	0.744	0.744
Test & Evaluation 2	MIPR	JITC:Ft. Huachuca, AZ	20.424	3.655	Oct 2011	2.236	Oct 2012	2.555	Oct 2013	-		2.555	Continuing	Continuing	Continuing
Test & Evaluation 3	MIPR	DIA:Various	6.854	0.370	Feb 2012	-		-		-		-	Continuing	Continuing	Continuing
Test & Evaluation 4	MIPR	DAA:Various	1.226	1.116	Apr 2012	-		-		-		-	Continuing	Continuing	Continuing
Test & Evaluation 5	C/CPFF	SAIC:Falls Church, VA	9.681	-		-		-		-		-	0.00	9.681	9.681
Test & Evaluation 6	C/CPAF	SAIC:Falls Church, VA	23.133	-		-		-		-		-	0.00	23.133	23.133
Test & Evaluation 7	C/CPFF	Pragmatics:McLean, VA	0.308	-		-		-		-		-	0.00	0.308	0.308
Test & Evaluation 8	MIPR	JITC:Various	0.005	-		-		-		-		-	0.00	0.005	0.005

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*	PROJECT CC01: *Global Command and Control System-Joint (GCCS-J)*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 9	MIPR	JITC:Various	0.138	-		-		-		-		-	0.00	0.138	0.138
Test & Evaluation 10	MIPR	DISA FSO:Various	0.277	-		-		-		-		-	0.00	0.277	0.277
Test & Evaluation 11	MIPR	TEMC Test Support:Various	0.229	-		-		-		-		-	0.00	0.229	0.229
Test & Evaluation 12	MIPR	DISA TEMC:Falls Church, VA	0.643	0.328	Jan 2012	-		-		-		-	Continuing	Continuing	Continuing
Test & Evaluation 13	MIPR	STRATCOM:Offut, NE	0.770	0.385	Jan 2012	-		-		-		-	Continuing	Continuing	Continuing
Test & Evaluation 14	MIPR	DISA FSO:Falls Church, VA	0.800	0.400	Jan 2012	-		-		-		-	Continuing	Continuing	Continuing
Test & Evaluation 15	TBD	TQI :Falls Church, VA	0.849	0.849	Jan 2012	-		-		-		-	Continuing	Continuing	Continuing
Test & Evaluation 16	TBD	TQI:Falls Church, VA	0.494	-		-		-		-		-	Continuing	Continuing	0.494
Test & Evaluation 17	MIPR	Slidell:Various	0.436	-		-		-		-		-	0.00	0.436	0.436
		Subtotal	67.011	7.103		2.236		2.555		0.000		2.555			

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	MIPR	SSC Atlantic:Charleston, SC	1.412	1.103	Dec 2011	0.489	Dec 2012	0.755	Dec 2013	-		0.755	Continuing	Continuing	Continuing
		Subtotal	1.412	1.103		0.489		0.755		0.000		0.755			

	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	351.749	47.345		36.575		34.288		0.000		34.288			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*	PROJECT CC01: *Global Command and Control System-Joint (GCCS-J)*

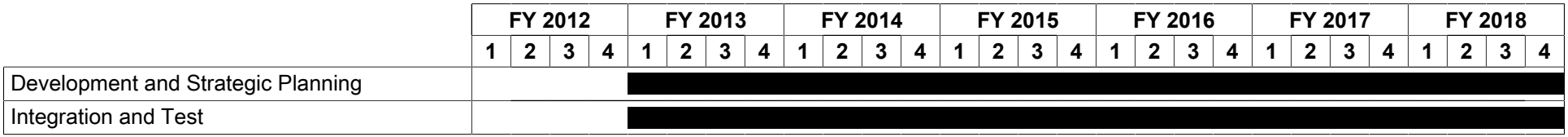

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303150K: *Global Command and Control System*	**PROJECT** CC01: *Global Command and Control System-Joint (GCCS-J)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Development and Strategic Planning	1	2013	4	2018
Integration and Test	1	2013	4	2018

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303153K: *Defense Spectrum Organization*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	89.275	28.124	24.278	7.741	-	7.741	26.309	24.495	21.362	18.351	Continuing	Continuing
JS1: *Joint Spectrum Center*	89.275	28.124	24.278	7.741	-	7.741	26.309	24.495	21.362	18.351	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

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

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	28.908	24.278	17.980	-	17.980
Current President's Budget	28.124	24.278	7.741	-	7.741
Total Adjustments	-0.784	0.000	-10.239	-	-10.239
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-0.784	-	-10.239	-	-10.239

Change Summary Explanation

The FY 2012 decrease of -$0.784 supports higher Agency priorities.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303153K: *Defense Spectrum Organization*

The FY 2014 decrease of -$10.239 is due to delays in: integrating spectrum capabilities within GEMSIS Increment 2, military standard reviews and updates, transitioning emerging technologies to programs of record, and developing requirements for enterprise spectrum capabilities.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303153K: *Defense Spectrum Organization*	PROJECT JS1: *Joint Spectrum Center*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
JS1: *Joint Spectrum Center*	89.275	28.124	24.278	7.741	-	7.741	26.309	24.495	21.362	18.351	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

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

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Joint Spectrum Data Repository and Tools (formerly called JSC Data and Data Software)	7.690	8.037	3.257

Description: The Joint Spectrum Data Repository and Tools program supports development of spectrum management tools, spectrum modeling and simulation capabilities, spectrum database development, and spectrum data transformation and standardization. This program provides the Combatant Commands (COCOMs) and Military Services with the spectrum management tools and associated databases to manage spectrum resources at the strategic and operational level. It also provides the DoD acquisition community with analytical tools to conduct Electromagnetic Environmental Effects (E3) analyses and spectrum supportability risk assessments (SSRA).

FY 2012 Accomplishments:

Capabilities were migrated to new hardware and operating environments and the evolved DoD and North Atlantic Treaty Organization (NATO) spectrum data standard was implemented. Additional background environment data sources were added to the Joint Spectrum Data Repository and enhanced monitoring transactions with Military Departments (MILDEPs) systems were implemented. All developed capabilities were documented and tested by users before being deployed at a Defense Enterprise Computing Center (DECC). SPECTRUM XXI Online (SXXIO) v2.1 was enhanced and deployed to spectrum managers in the

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303153K: *Defense Spectrum Organization*	PROJECT JS1: *Joint Spectrum Center*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
COCOMs. The initial operational capability (IOC) of the DoD Electromagnetic Environmental Effects (E3) Evaluation and SSRA Tool was developed. This tool provides acquisition program managers with the ability to identify and assess the newly acquired system's potential to affect the performance of existing systems within the operational EME and vice versa. ***FY 2013 Plans:*** Enhance DoD spectrum data sharing services by implementing additional regulatory compliance checks and data quality enhancements and improved workflow for data capture. Develop SXXIO v2.2 to support domestic-based spectrum management operations and deployment and initiate development of SXXIO v2.3 to address additional user-defined requirements and enhancements. Improvements to the spectrum supportability risk assessment tool include user upgrades to the scenario editing capability, "Wizards" to assist novice users with scenario development, and secure remote access by connecting to the Secure Internet Protocol Router Network. The increase of +$0.347 from FY 2012 to FY 2013 is reflects contractor rate adjustments. ***FY 2014 Plans:*** The Joint Spectrum Data Repository (JSDR) will be enhanced by developing and deploying a statistical data quality assessment capability to address all frequency assignment files currently hosted by the DSO. An unclassified but sensitive internet protocol router network (NIPRNet) version of the JSDR will be implemented at a Defense Enterprise Computing Center (DECC). Development of SXXIO v2.3 will be initiated. The automated data sharing capabilities (Stepstone and JDAWS) and the spectrum data exchange standard will be enhanced based on refined requirements generated through the activities of data communities of interest (COIs). Development of SRRAC v2.0 will be initiated. Further improvements to the spectrum supportability risk assessment tool will include additional "Wizards" for novice users, and enabling secure remote access by connecting to the SIPRNET. Development and information assurance activities will enable deploying the Mass Relocation Tool. The net decrease of -$4.780 from FY 2013 to FY 2014 is attributed to reengineering efforts by the COIs to the business process and the associated reduction in the requirements generation.			
Title: DoD Electromagnetic Environmental Effects (E3) Program	2.940	3.234	1.323
Description: The DoD E3 Program supports the Joint Capabilities Integration and Development System (JCIDS) process and the DoD acquisition process to ensure that E3 control and spectrum supportability are incorporated into the development, testing, and procurement of information technology and National Security Systems. The E3 Program also supports the development of the Joint Ordnance E3 Risk Assessment Database (JOERAD) and Hazards of Electromagnetic Radiation to Ordnance (HERO) electromagnetic environmental effects surveys in support of the COCOMs and Joint Task Forces. JOERAD develops algorithms and provides analytical capabilities to perform real-time risk assessments to evaluate platform/system safety and identify equipment limitations in the operational EM environment. JOERAD enables operators to make critical decisions about			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303153K: *Defense Spectrum Organization*	PROJECT JS1: *Joint Spectrum Center*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
the hazards associated with the use of ordnance within complex EM environments. A SSRA is performed by program managers and materiel developers on all programs that are acquiring or incorporating spectrum-dependent systems or equipment per DoDI 4650.1. These assessments encompass regulatory, technical, and operational spectrum and E3 issues and associated risks. ***FY 2012 Accomplishments:*** Resources were used to develop and test JOERAD 10.0 and develop an improved ordnance safety database. DSO conducted continental US (CONUS) base emitter surveys for ordnance safety database validation. Developed enhanced ordnance radio frequency (RF) safety requirements and conducted approximately 400 critical E3 and spectrum supportability assessments of JCIDS acquisition documents for the Joint Staff. Funds also supported the development of a Joint Guide for SSRAs to ensure consistent, relevant assessments. ***FY 2013 Plans:*** Resources support ordnance susceptibility data collection and quality inspection to be used in ordnance deconfliction and performing forward deployed HERO surveys. Conduct CONUS base emitter surveys for ordnance safety database validation and update the DoD ordnance RF safety requirements. Conduct critical reviews of approximately 400 JCIDS acquisition documents and execute approximately 400 critical research/analysis efforts supporting DoD acquisitions. The increase of +$0.294 from FY 2012 to FY 2013 reflects contractor rate adjustments. ***FY 2014 Plans:*** Will conduct four HERO surveys for forward deployed bases and critical reviews of approximately 400 JCDIS documents supporting DoD acquisistion, research and analysis efforts. Will conduct quality assurance inspections. The decrease of -$1.911 from FY 2013 to FY 2014 is due to delays of military standard reviews and updates.			
Title: Emerging Spectrum Technologies (EST) ***Description:*** DSO has the responsibility to investigate emerging spectrum related technologies and evaluate their applicability to improve future warfighter EM spectrum utilization through technological innovation. The goal of the EST program is to identify the opportunities and risks associated with emerging spectrum-related technologies in the early stages of the technology development, influence and lead technology development in order to maximize DoD spectrum utilization, and ensure that spectrum policies incorporate optimal technology to meet DoD mission requirements. Within EST there is an increased focus on Dynamic Spectrum Access (DSA). DSA is realized through wireless networking architectures and technologies that enable wireless devices to dynamically adapt their spectrum access according to criteria such as policy constraints, spectrum availability, propagation environment, and application performance requirements.	3.966	4.169	1.375

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
FY 2012 Accomplishments: In coordination and collaboration with the MILDEPs and the National Telecommunications and Information Administration (NTIA), initiated development of the revised spectrum certification process for DSA capable systems, including procedures for demonstrating the ability to effectively coexist with legacy systems. Expanded the coordination between the various entities developing tools for spectrum and network management to ensure that capabilities needed to effectively manage DSA enabled systems are available within those tools. ***FY 2013 Plans:*** Identify technology applications and associated transition initiatives to facilitate spectrum sharing in increasingly congested and contested environments and develop requirements for advanced spectrum management-related capabilities to optimize spectrum access through use of ESTs. Evaluate the implications of EST on existing policy and regulatory paradigms and develop recommendations for change to promote the use of emerging technologies to make required changes to those paradigms. The increase of +$0.203 from FY 2012 to FY 2013 is due to an increase in contractor services in the technology monitoring area. ***FY 2014 Plans:*** Efforts will focus on supporting the Defense Enterprise Spectrum Strategy, to include developing enabling concepts, processes, standards, and architectures for the application of DSA and other promising spectrum sharing methods to meet DoD's growing spectrum requirements. The decrease of -$2.790 from FY 2013 to FY 2014 reflects the delay in transitioning emerging technologies to programs of record and the delay in developing enterprise spectrum capabilities to support EST enabled systems.			
Title: Spectrum Data Sharing Capability ***Description:*** The spectrum data enhancement is responsible for developing the long-term data sharing solution to US Central Command's Joint Urgent Operational Need (JUON) 06-53745201-00, Radio Frequency Spectrum Management. This enhancement will provide accurate data for automated Counter Radio Electronic Warfare deconfliction and spectrum inventory calculation; enable automated data capture; automate data access capabilities; provide business process engines of oversight and quality control; and enable interoperability with NATO. ***FY 2012 Accomplishments:*** Contracts were executed for the Spectrum Data Capture tool (Stepstone), the Data Quality Assessments capability, and federation of external data sources. Business process management work flow was planned and coordinated with the Service Spectrum Management Offices to track Stepstone records. A data default Service Interface was developed for Spectrum XXI-Online (SXXIO). Under the Authority Based Access Control (ABAC) effort, a prototype implementation of the spectrum ABAC is being	5.500	3.539	0.000

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
pursued in coordination with other DISA elements for application to Stepstone and JSDR to augment the current Army Knowledge Online Single Sign On (SSO) method and provide role based access. A prototype ABAC attribute database and maintenance capabilities was developed. All developed capabilities are tested by subject matter users before being hosted at a DECC. ***FY 2013 Plans:*** Improve Stepstone through enhancements to the editor, enhancements to the spectrum supportability workflow management capabilities, and implementing additional regulatory compliance checks and data quality enhancements across all DSO spectrum database products. The JSC Data Access Web Server (JDAWS) tool is implementing enhanced query capabilities, as well as leveraging additional DoD and Federal spectrum database sources. The DoD and NATO spectrum data standard continues to evolve, adding new spectrum data sharing elements of interest to the EW and intelligence communities. The decrease of -$1.961 from FY 2012 to FY 2013 is due to a planned decrease in development requirements ***FY 2014 Plans:*** The Spectrum Data Sharing Capability project ends in FY 2013 and there are no requirements for FY 2014. The decrease of -$3.539 from FY 2013 to FY 2014 is due to planned completion of this specific project.			
Title: Global Electromagnetic Spectrum Information System (GEMSIS) ***Description:*** The Global Electromagnetic Spectrum Information System (GEMSIS) is a net centric capability that will provide operational commanders with an increased common picture of spectrum situational awareness of friendly and hostile forces while transparently deconflicting competing mission requirements for spectrum use. This capability will enable the transformation from the current preplanned and static assignment strategy into autonomous and adaptive spectrum operations. ***FY 2012 Accomplishments:*** Funds for Increment 2 Block 1 identified capabilities to provide an initial Integrated Spectrum Desktop, a net-centric spectrum management capability and access to the JSDR. ***FY 2013 Plans:*** Increment 2 implements capabilities which include an improved Integrated Spectrum Desktop, enhanced frequency assignment and spectrum management tools, and access to web services from the Afloat Electromagnetic Spectrum Operations Program (ASEOP).	7.528	5.299	1.786

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
The decrease of -$2.229 from FY 2012 to FY 2013 is due to completing initial integration efforts tying functional capabilities into the Integrated Spectrum Desktop and the delay in Army transition of Coalition Joint Spectrum Management Planning Tool to GEMSIS. ***FY 2014 Plans:*** Increment 2 will implement and deploy the Integrated Spectrum Desktop V2.0 enhanced capabilities with integration of improved frequency assignment and spectrum management tools and web services from JSDR, SXXIO, and the ASEOP. The decrease of -$3.513 from FY 2013 to FY 2014 is due to delays in finalizing contract support during FY 2013 which will in-turn delay implementing spectrum capabilities within GEMSIS Increment 2 in FY 2014.			
Title: Spectrum Common Operating Picture (SCOP) ***Description:*** Spectrum Common Operating Picture (SCOP) will provide an automated end-to-end capability to pull together all of the spectrum and other related data sets currently used to support spectrum planning and operations, and layer this data to provide a clear visualization of the spectrum environment, similar to how a Geographic Information System (GIS) layers geospatial and related data. There is no comprehensive automated tool or service available today that allows decision makers to set priorities with the benefit of a common display of timely and relevant spectrum information. The capability will provide operational and tactical planners and commanders in the field with a comprehensive layered picture of spectrum use through a Service Oriented Architecture-based web service tied to a GIS driven by robust, accurate information. ***FY 2012 Accomplishments:*** Deployed the IOC version of SCOP to DoD's spectrum operational community. The decrease of -$0.500 from FY 2012 to FY 2013 is due to completing the SCOP IOC.	0.500	0.000	0.000
Accomplishments/Planned Programs Subtotals	28.124	24.278	7.741

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• O&M, DW/PE 0303153K: *O&M, DW*	41.579	42.879	44.457		44.457	45.299	45.859	42.607		Continuing	Continuing

Remarks

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
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D. Acquisition Strategy

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

E. Performance Metrics

1. Formal Earned Value Measurement System (EVMS) measures will be applied to large software development efforts
2. 100% On-time software version releases – met goal in FY 2012
3. 95% Software development PCRs closed on schedule – exceeded goal in FY 2012
4. 100% On-time deployments to users – met goal in FY 2012
5. 90% Percent Spectrum Data System Availability – exceeded goal in FY 2012

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency		DATE: April 2013
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Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Technical Engineering Services 1	C/CPIF	ITT Industries, Inc:Bowie, MD	80.068	26.818	Oct 2011	22.525	Oct 2012	5.988	Oct 2013	-		5.988	Continuing	Continuing	Continuing
Technical Engineering Services 2	MIPR	Various:Various	2.505	0.345	Oct 2011	0.355	Oct 2012	0.355	Oct 2013	-		0.355	Continuing	Continuing	Continuing
		Subtotal	82.573	27.163		22.880		6.343		0.000		6.343			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation	MIPR	JTIC:Ft. Huachuca	1.212	0.300	Oct 2011	0.400	Oct 2012	0.400	Oct 2013	-		0.400	Continuing	Continuing	Continuing
		Subtotal	1.212	0.300		0.400		0.400		0.000		0.400			

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	FFRDC	MITRE:Ft. Monmouth, NJ	5.490	0.661	Nov 2011	0.998	Oct 2012	0.998	Oct 2013	-		0.998	Continuing	Continuing	Continuing
		Subtotal	5.490	0.661		0.998		0.998		0.000		0.998			

	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	89.275	28.124		24.278		7.741		0.000		7.741			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency		DATE: April 2013
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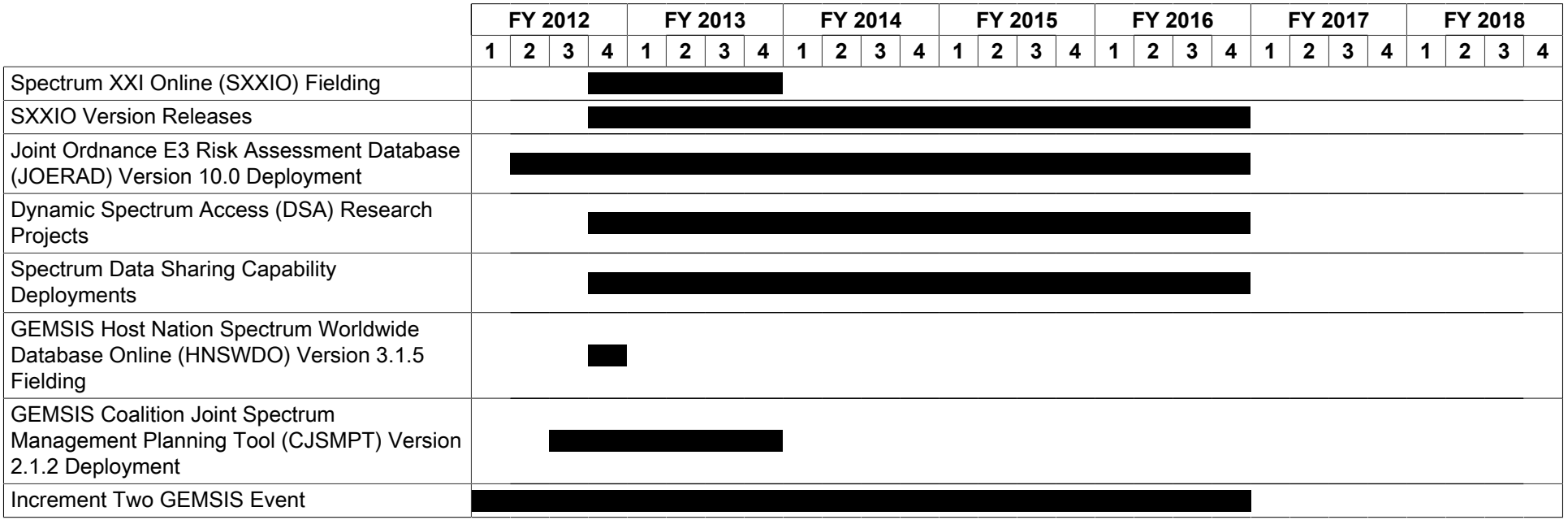

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency		DATE: April 2013
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Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Spectrum XXI Online (SXXIO) Fielding	4	2012	4	2013
SXXIO Version Releases	4	2012	4	2016
Joint Ordnance E3 Risk Assessment Database (JOERAD) Version 10.0 Deployment	2	2012	4	2016
Dynamic Spectrum Access (DSA) Research Projects	4	2012	4	2016
Spectrum Data Sharing Capability Deployments	4	2012	4	2016
GEMSIS Host Nation Spectrum Worldwide Database Online (HNSWDO) Version 3.1.5 Fielding	4	2012	4	2012
GEMSIS Coalition Joint Spectrum Management Planning Tool (CJSMPT) Version 2.1.2 Deployment	3	2012	4	2013
Increment Two GEMSIS Event	1	2012	4	2016

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency	DATE: April 2013
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COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	237.409	1.830	2.924	3.325	-	3.325	3.999	7.698	7.618	10.377	Continuing	Continuing
T57: *Net-Centric Enterprise Services (NCES)*	237.409	1.830	2.924	3.325	-	3.325	3.999	7.698	7.618	10.377	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

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

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	1.830	2.924	3.360	-	3.360
Current President's Budget	1.830	2.924	3.325	-	3.325
Total Adjustments	0.000	0.000	-0.035	-	-0.035
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-	-	-0.035	-	-0.035

Change Summary Explanation

The FY 2014 reduction of -$0.035 is attributable to reduced costs to integrate commercial technologies into existing operational enterprise services and local services transitioning to enterprise services.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency			DATE: April 2013
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COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
T57: *Net-Centric Enterprise Services (NCES)*	237.409	1.830	2.924	3.325	-	3.325	3.999	7.698	7.618	10.377	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Program Executive Office (PEO) for Enterprise Services (ES) continues to expand their portfolio of services that currently includes the core capabilities delivered by the Net-Centric Enterprise Services (NCES) Program, a resilient and flexible access control infrastructure that enables secure information sharing in the Department of Defense (DoD), and the transition and operationalization of local services into the larger DoD enterprise. Critical warfighter, Business, and Intelligence Mission Area services within the PEO-ES portfolio include an enterprise collaboration capability supporting over 710,000 DoD users, Enterprise Search that exposes data sources throughout the DoD, Service Oriented Architecture Foundation supporting a robust Enterprise Messaging service that provides producers the ability to publish one message that, in turn, can be distributed to hundreds of end-points supporting the subscribers to that information and a critical enterprise authoritative data source service that supports the user's need to identify and use authoritative data and services. The PEO-ES portfolio also includes the Strategic Knowledge Integration Web (SKIWeb) providing decision and event management support to all levels of a widespread user-base that ranges from the Combatant Commanders to the Joint Staff to Coalition partners on the Secret Internet Protocol Router Network; DoD Visitor that allows personnel to "go anywhere within the DoD, login, and be productive"; and the Defense Enterprise Portal Service that provides users with a flexible web-based hosting solution to create and manage mission, community, organization, and user focused sites. The individual suite of capabilities within the portfolio of services provides the user with the flexibility to couple the services in varying ways to support their mission needs. This flexibility provides unprecedented access to web and application content, critical imagery, intelligence and warfighter information, and temporarily stores critical data in a secure environment. The PEO-ES portfolio of enterprise services delivers tangible benefits to the Department by providing capabilities that are applied by US Forces, Coalition forces, and Allied forces to support full spectrum joint and expeditionary campaign operations. These enabling benefits include the ability to:

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

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Test and Evaluation	1.830	2.924	3.325
FY 2012 Accomplishments: Completed transitioning Strategic Knowledge Integration Web (SKIWeb) into an enterprise service, providing event-based information in a globally accessible, operationally relevant, near real-time capability. This transition enabled Combatant Commanders, Component Commanders, and other users to collaboratively share data, plan strategies, develop courses of action (COA) and quickly adjust those plans and COAs as situations develop. Provided test enhancements and upgraded services from Joint Capability Technology Demonstrations (JCTDs), Advanced Concept Technology Demonstrations, or Pre-Planned Product Improvements) before final insertion into the PEO-ES portfolio of services baseline to support the warfighter.			
FY 2013 Plans: Support the operational testing required for enhancements, upgrades, or added functionality to operational enterprise services. Support the additional analysis of industry standards and specifications to facilitate the rapid integration of emerging commercial technologies into existing operational enterprise services and services transitioning from local services to enterprise services. The increase of +$1.094 from FY 2012 to FY 2013 is due to analysis of industry standards, specifications and rapid integration of emerging commercial technologies into exiting operational enterprise services transisitoning from local service: risk mitigation; and enhancements of concept operations and tactics, techniques and procedures for initiatives addressing deployable services.			
FY 2014 Plans: Will support the operational testing and evaluation of enterprise services and the transitioning of local services into the Department of Defense (DoD) enterprise infrastructure. Will also support the analysis of industry standards and specifications for enhancements and added functionality to existing operational enterprise services. The increase of +$0.401 from FY 2013 to FY 2014 is due to requirements for operational testing and evaluation of emerging enterprise services, and additional analysis of industry standards and specifications to support the rapid integration of emerging commercial technologies into enterprise services.			
Accomplishments/Planned Programs Subtotals	1.830	2.924	3.325

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
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C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• O&M, DW/PE 0303170K: *O&M, DW*	149.939	142.184	117.846		117.846	119.388	126.241	127.508	133.108	Continuing	Continuing
• Procurement, DW/PE 0303170K: *Procurement, DW*	3.429	2.828	2.815		2.815	2.810	2.811	2.842	2.886	Continuing	Continuing

Remarks

D. Acquisition Strategy

The PEO-ES portfolio of services is leveraging portions of the acquisition approach approved for the NCES Program. Based on the approved NCES acquisition strategy, PEO-ES will adopt proven specifications, best practices, and interface definitions to adopt or buy new network-based services or applications that are delivered, hosted, and managed in accordance with Service Level Agreements (SLAs) and that ensure available, reliable, and survivable services to support the warfighter's mission.

The PEO-ES is using a streamlined acquisition approach to ensure that the required acquisitions contain only those requirements that are essential to meet the warfighter mission and that they can be acquired in a cost effective and time constrained manner that meets the defined mission need. This strategy will enable PEO-ES to rapidly field low to moderate risk capabilities to meet end-user operational needs through an agile requirements collection and engineering process that supports the acquisition, testing, and fielding of needed requirements in minimum time. The benefits provided by this acquisition approach include:

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

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

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E. Performance Metrics

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

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

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

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

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

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

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

The management areas are designed to ensure that problems can be identified rapidly for resolution, while providing maximum support to the warfighters' mission. These metrics associated with these management areas provide quantitative data that show the portfolio of services delivered by PEO-GES are secure, interoperable, and responsive to current and future warfighter missions in a cost-effective manner. The management areas and metrics will be used to continuously evaluate the value

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

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303170K: *Net-Centric Enterprise Services (NCES)*	PROJECT T57: *Net-Centric Enterprise Services (NCES)*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	MIPR	MIT (CTO):Hanscom Air Force Base, MA	0.821	-		-		-		-		-	Continuing	Continuing	0.871
Product Development 2	C/Various	TBD:TBD	0.546	-		0.225	Jan 2013	0.285	Jan 2014	-		0.285	Continuing	Continuing	0.586
Product Development 3	C/Various	FGM:Reston, VA	0.173	-		-		-		-		-	Continuing	Continuing	0.175
Product Development 4	MIPR	NSA:Fort Meade, MD	0.900	0.000		0.150	Oct 2012	-		-		-	Continuing	Continuing	Continuing
Product Development 5	MIPR	SPAWAR:North Charleston, SC	0.083	-		0.202	Oct 2012	-		-		-	Continuing	Continuing	0.083
Product Development 6	MIPR	SKIWEB:San Diego, CA	1.600	0.889	Mar 2012	0.100	Dec 2012	0.526	Dec 2013	-		0.526	Continuing	Continuing	2.489
Product Development 7	C/Various	FGM:Reston, VA	8.699	-		-		-		-		-	Continuing	Continuing	8.699
Product Development 8	MIPR	JEDS:Bethesda, MD	2.566	-		-		-		-		-	Continuing	Continuing	2.566
Product Development 9	C/Various	BAH:Mclean, VA	3.084	-		-		-		-		-	Continuing	Continuing	3.084
Product Development 10	C/FPIF	CSC:Falls Church, Va	15.051	-		-		-		-		-	Continuing	Continuing	30.235
Product Development 11	C/FP	Various:Various	7.132	-		1.919	Nov 2012	1.465	Nov 2013	-		1.465	Continuing	Continuing	7.132
Product Development 12	C/Various	SOLERS:Arlington, VA	4.143	-		-		-		-		-	Continuing	Continuing	5.143
Product Development 13	C/CPIF	CSD:Pensacola, FL	8.417	-		-		-		-		-	Continuing	Continuing	8.417
Product Development 14	C/FPIF	ICES:Fort Meade, MD	4.071	-		-		-		-		-	Continuing	Continuing	5.457
Product Development 15	C/FP	Various:Various	0.341	-		-		-		-		-	Continuing	Continuing	0.950
Product Development 16	C/FPIF	IBM:Armonk, NY	4.339	-		-		-		-		-	Continuing	Continuing	5.248
Product Development 17	C/FPIF	CARAHSOFT:Reston, Va	5.634	-		0.300	Jul 2013	0.349	Jul 2014	-		0.349	Continuing	Continuing	10.934
Product Development 18	C/FPIF	Various:Various	1.501	-		-		-		-		-	Continuing	Continuing	1.501
Product Development 19	MIPR	ARMY:Arlington, VA	9.756	-		-		-		-		-	Continuing	Continuing	11.110
Product Development 20	C/FP	NORTHRUP GRUMMAN:Falls Church, VA	3.167	-		-		-		-		-	Continuing	Continuing	3.167

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency			DATE: April 2013
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	82.024	0.889		2.896		2.625		0.000		2.625			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 1	MIPR	JITC:Fort Huachuca, AZ	28.838	0.941	Jan 2012	-		-		-		-	Continuing	Continuing	Continuing
Test & Evaluation 2	MIPR	SPAWAR:North Charleston, SC	18.070	-		-		-		-		-	Continuing	Continuing	18.070
Test & Evaluation 3	MIPR	JFCOM:Norfolk, VA	0.210	-		-		-		-		-	Continuing	Continuing	0.232
Test & Evaluation 4	C/Various	SAIC:Arlington, VA	11.541	-		0.028	Nov 2012	0.700	Nov 2013	-		0.700	Continuing	Continuing	11.541
Test & Evaluation 5	MIPR	TE:Fort Meade, MD	0.512	-		-		-		-		-	Continuing	Continuing	0.512
		Subtotal	59.171	0.941		0.028		0.700		0.000		0.700			

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services 1	C/T&M	DSA:Aberdeen, MD	12.351	-		-		-		-		-	Continuing	Continuing	12.351
Management Services 2	FFRDC	MITRE:Ft Monmouth, NJ	15.072	-		-		-		-		-	Continuing	Continuing	15.072
Management Services 3	C/FP	CSD:Pensacola, FL	23.056	-		-		-		-		-	Continuing	Continuing	23.056
Management Services 4	C/CPFF	SRA:Fairfax, Va	1.478	-		-		-		-		-	Continuing	Continuing	1.478
Management Services 5	C/Various	BAH:McLean, Va	10.224	-		-		-		-		-	Continuing	Continuing	10.224
Management Services 6	C/Various	SOLERS:Arlington, VA	4.853	-		-		-		-		-	Continuing	Continuing	4.853
Management Services 7	C/CPFF	Pragmatics:Mclean, VA	1.735	-		-		-		-		-	Continuing	Continuing	1.735
Management Services 8	C/CPFF	MMI:Armonk, NY	2.689	-		-		-		-		-	Continuing	Continuing	2.689

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303170K: *Net-Centric Enterprise Services (NCES)*	PROJECT T57: *Net-Centric Enterprise Services (NCES)*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services 9	C/FP	Various:Various	24.756	-		-		-		-		-	Continuing	Continuing	24.756
		Subtotal	96.214	0.000		0.000		0.000		0.000		0.000			96.214

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	237.409	1.830		2.924		3.325		0.000		3.325			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303170K: *Net-Centric Enterprise Services (NCES)*	**PROJECT** T57: *Net-Centric Enterprise Services (NCES)*

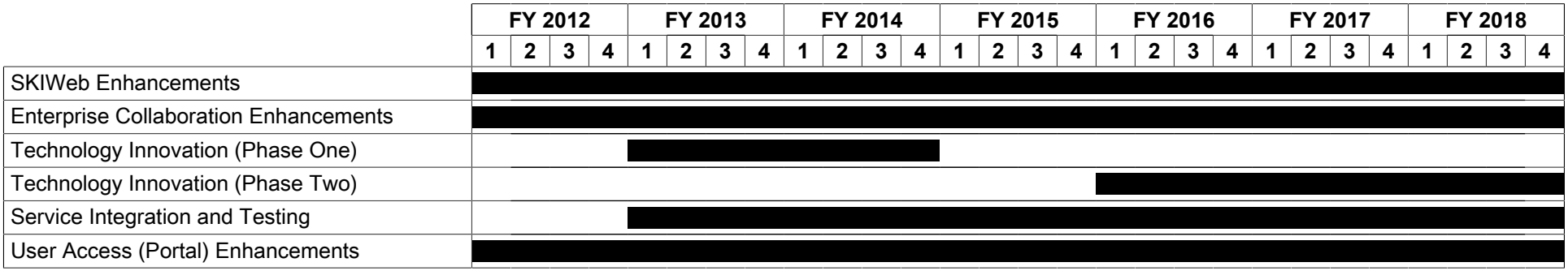

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303170K: *Net-Centric Enterprise Services (NCES)*	**PROJECT** T57: *Net-Centric Enterprise Services (NCES)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
SKIWeb Enhancements	1	2012	4	2018
Enterprise Collaboration Enhancements	1	2012	4	2018
Technology Innovation (Phase One)	1	2013	4	2014
Technology Innovation (Phase Two)	1	2016	4	2018
Service Integration and Testing	1	2013	4	2018
User Access (Portal) Enhancements	1	2012	4	2018

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency											DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*					R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*							
COST ($ in Millions)	**All Prior Years**	**FY 2012**	**FY 2013#**	**FY 2014 Base**	**FY 2014 OCO ##**	**FY 2014 Total**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**Cost To Complete**	**Total Cost**
Total Program Element	24.504	5.418	6.050	5.147	-	5.147	5.715	5.636	5.535	5.621	Continuing	Continuing
NS01: *Teleport Program*	24.504	5.418	6.050	5.147	-	5.147	5.715	5.636	5.535	5.621	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

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

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

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

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

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

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

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*

enables the Teleport system to maintain operational availability consistent with Generation 2 requirements and reduce the overall life-cycle cost of X/Ka capabilities across the DoD.

Phase 3: Mobile User Objective System (MUOS) to Legacy UHF systems interoperability will provide interoperability between MUOS users and legacy UHF users by installing MUOS-to-Legacy UHF SATCOM Gateway Component (MLGC) suites of equipment at Teleport sites. MUOS is the next generation DoD UHF SATCOM system that will provide the warfighter with modern worldwide mobile communication services, utilizing the Wideband Code Division Multiple Access waveform for use in the military UHF SATCOM band. MLGC suites will provide critical continuity and interoperability as DoD tactical satellite users transition from legacy waveforms and radios to the Joint Tactical Radio System.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	6.418	6.050	5.610	-	5.610
Current President's Budget	5.418	6.050	5.147	-	5.147
Total Adjustments	-1.000	0.000	-0.463	-	-0.463
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-1.000	-	-0.463	-	-0.463

Change Summary Explanation

The decrease of -$1.000 in FY 2012 supported Agency requirements for Integrated Satellite Communications Operations and Management.

The decrease of -$0.463 is due to efficiencies achieved in contract support service, and reduced planning, engineering and testing required for Generation-1/2 Technology Refresh.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*	PROJECT NS01: *Teleport Program*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
NS01: *Teleport Program*	24.504	5.418	6.050	5.147	-	5.147	5.715	5.636	5.535	5.621	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Teleport program will implement an integrated test approach that will combine the objectives from multiple testing disciplines (e.g., developmental test, operational test, interoperability, and information assurance) throughout the testing lifecycle to support needed system evaluations. The Teleport program executes its own test events to achieve this integrated approach, but will partner with each phase's respective program office generated test activities to leverage the data needed to satisfy Teleport program test objectives. An FY 2014 approach summary for each phase follows:

Phase 1: FY 2014 funding will be used to complete a system field trial, conduct a developmental regression test, conduct terminal interoperability testing, and will culminate with the Phase 1 Operational Test and Evaluation (OT&E) event in the second quarter FY 2014.

Phase 2: FY 2014 funding will be used to complete terminal interoperability testing and conduct the Phase 2 OT&E evolution in the first quarter FY 2014.

Phase 3: FY 2014 funding will be used to conduct developmental testing on the first gateway component installation, conduct developmental regression testing, and culminate with an OT&E of the Teleport Phase 3 integration in third quarter FY 2014.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Teleport Program	5.418	6.050	5.147
FY 2012 Accomplishments: Technology Refresh and Generation 3: Continued a technology refresh schedule and testing activities required to sustain Generation-1/2 fielded capabilities and the refined Management and Control System. Refreshed IP modem capability with iDirect 2.x and Linkway S2 hubs to meet changing warfighter requirements. Conducted final tests for Mobile User Objective System (MUOS) Defense Information System Network (DISN) for initial operational capability at two Teleport sites. Achieved a favorable Generation 3 Phase 2 Milestone C decision for enhanced X/Ka capability. MUOS-Legacy Gateway Component (MLGC): Initiated vendor restart in product development and completed Delta PDR, Proof of Concept, and Feasibility Assessment. MUOS Voice Gateway (MVG),formerly MUOS to DSN): Initiated system design and development, conducted a System Requirement Review, a			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*	PROJECT NS01: *Teleport Program*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Preliminary Design Review and a Critical Design Review. MOUS Generic Discovery Server (GDS) Enclave: Continued maturing a dynamic discovery service capability for non-secret security enclaves. Awarded a development, production, and fielding contract. ***FY 2013 Plans:*** Technology Refresh and Generation 3: Continue a technology refreshment schedule and testing activities required to sustain Gens-1/2 fielded capabilities. Generation 3 funding supports pre-Milestone C documentation development for Gen 3 Phase 3 and the Milestone C decision to include schedule updates, a Critical Design Review, and a life cycle cost estimate. MUOS to DISN: Continue efforts to develop initial research, development, test, and evaluation of the MUOS to UHF bridgehead capability. Both MUOS to DISN gateways will be operational by the end of FY 2013. MUOS to DSN: Continue efforts to develop, test, and field MUOS to DSN gateway. Funds enable installation of first MUOS to DSN gateways and prepare for operational test and evaluation process. GDS: Continue efforts to develop, test, and field the MUOS GDS, enabling bandwidth optimization and a simplified configuration for MUOS users. Funds enable installation of first GDS and prepare for operational test and evaluation process. The increase of $0.632 from FY 2012 to FY 2013 supports preparing for Generation 3 Phase 3 Milestone C ***FY 2014 Plans:*** Technology Refresh and Generation 3: Will continue a technology refresh schedule and testing activities required to sustain Generations-1/2 fielded capabilities by implementing Joint Internet Protocol Modem (JIPM), iDirect 2.X, and MUOS to DISN capabilities at select Teleport sites. Generation 3 funding will support preparation for the Operational Test Readiness Review (OTRR), operational testing, and operational validation for both Phase 1 and Phase 2. These events are required for Phase 1 and Phase 2 to enter their respective Full Deployment Decision (FDD) in FY 2015. Will continue developmental testing of digital IF capability to provide flexibility and resiliency to the Teleport/Gateway systems. In addition, funding will support JIPM second generation development efforts. MUOS Voice Gateway (MVG) (formerly MUOS to DSN) will obtain KDP B and conduct operational test and evaluation. MUOS GDS: Funds will be used for KDP B planning and documentation, and testing and certification regimen. The decrease of -$0.903 from FY 2013 to FY 2014 is due to reduced planning, engineering and testing required to support Generations 1 and 2 technology refresh and Generation 3 Phase 3 entering the Production and Deployment Phase.			
Accomplishments/Planned Programs Subtotals	5.418	6.050	5.147

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*	PROJECT NS01: *Teleport Program*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• O&M, DW/PE0303610K: *O&M, DW*	27.146	25.076	28.370		28.370	19.476	18.571	18.513	18.269	Continuing	Continuing
• Procurement, DW/PE0303610K: *Procurement, DW*	58.060	52.251	68.075		68.075	53.466	33.560	29.277	23.130	Continuing	Continuing

Remarks

D. Acquisition Strategy

The Teleport Program Office (TPO) uses the DoD preferred evolutionary acquisition approach to acquire Commercial off the Shelf (COTS) and modified COTS equipment when possible. The three TPO procuring agencies, Program Manager Defense Communications and Army Transmission Systems, the Space and Naval Warfare Systems Command, and Defense Information Technology Contracting Organization (DITCO) provide direct contracting support. Assistance from other Departments including Army, Navy, and Air Force is acquired via Military Interdepartmental Purchase Request for both organic and contracted support. The TPO maximizes the use of performance-based contracts and requires contractors to establish and manage specific earned value data to mitigate risk and monitor deviations from cost, schedule, and performance objectives. Performance is evaluated thorough post-award contract reviews, performance assessment during quarterly program reviews. The MLGC program will use various contract types to employ the vendor best suited to deliver the program's capabilities to the warfighter.

E. Performance Metrics

Tech Refresh and Generation 3 Cost and Schedule Performance Metrics:
Teleport manages and tracks its cost and schedule performance parameters using a tailored Earned Value Management System (EVMS) process, integrating the program plan, the program schedule, Work Breakdown Structure (WBS), and financial data. Progress is monitored/documented monthly showing percentages complete for schedule and cost. Formal updates with changes to the schedule are documented against the program baseline.

Tech Refresh and Generation 3 Program Metrics:
Performance metrics have been established in four measurement areas: 1) customer results, 2) mission and business results, 3) processes and activities, and 4) technology. Specific measurement indicators and units of measure vary by measurement area, and metrics in each of the aforementioned areas are measured annually. Teleport will use the same measurement areas for performance metrics in FY 2013 and FY 2014:

Generation 1/2 Metric PlanRequired	FY12	FY13	FY14
Number of completed program events to develop, test, implement, and field and	4/4	1/1	3/3

transfer MLGC to TPO			
Number of completed program events to develop, test, implement, and field and transfer MVG to TPO	3/3	1/1	2/2
Number of completed program events to develop, test, implement, and field and transfer MGDS to TPO	1/1	4/4	1/1
Number of G3P2 Operational Test Events	-	-	1/1
Number of G3P1 Operational Test Events	-	-	1/1
Percentage of system changes resulting in interoperability certification	100%	100%	100%

*Performance Metrics were realigned to isolate each Appropriation.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*	PROJECT NS01: *Teleport Program*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering Technical & Design Services (GDS)	IA	SSC Atlantic:Various	0.000	0.140	Feb 2012	0.140	Feb 2013	0.010	Feb 2014	-		0.010	0.150	0.440	Continuing
Engineering Technical & Design Services	Various	Various:Various	-	0.400	May 2012	0.240	May 2013	0.010	May 2014	-		0.010	0.250	0.900	Continuing
Engineering Services	C/CPFF	STF Ltd.:Fredericksburg, VA	0.297	-		-		-		-		-	0.000	0.297	Continuing
Engineering Services	IA	SPAWAR Atlantic:Charleston, SC	0.075	-		-		-		-		-	0.000	0.075	Continuing
		Subtotal	0.372	0.540		0.380		0.020		0.000		0.020	0.400	1.712	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Office Support	C/FFP	BAH:McLean, VA	13.210	1.847	Feb 2012	-		0.600	Feb 2014	-		0.600	0.600	16.257	Continuing
Program Office Support	SS/CPFF	SAIC:Falls Church, VA	0.166	-		-		-		-		-	0.000	0.166	0.166
Program Office Support	C/CPAF	STF:Fredericksburg, VA	0.157	-		-		-		-		-	0.000	0.157	0.157
Program Office Support	IA	SPAWAR:Charleston, SC	1.221	-		-		-		-		-	0.000	1.221	1.221
Contractor Program Office Support	MIPR	SSC Atlantic, STF:Charleston, SC	0.582	0.470	Oct 2011	0.100	Oct 2012	0.050	Oct 2013	-		0.050	0.150	1.352	Continuing
Program Office Support	IA	CERDEC:Various	-	0.071	Jan 2012	0.003	Jan 2013	-		-		-	0.003	0.077	Continuing
Engineering Technical & Design Services	IA	PM DCATS:Ft. Belvoir, VA	0.352	-		0.294	Feb 2013	-		-		-	0.294	0.940	Continuing
Systems Engineering Program Management Support (G3P2/3)	TBD	TBD:TBD	0.000	0.000		1.751	Sep 2013	-		-		-	1.751	3.502	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*	PROJECT NS01: *Teleport Program*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering Technical Support (Tech Refresh)	IA	SPAWAR:Charleston, SC	-	0.740	Aug 2012	0.380	Aug 2013	-		-		-	0.380	1.500	Continuing
Engineering Technical Support (Tech Refresh) 2	IA	PM DCATS:Ft. Belvoir, VA	0.365	1.067	Sep 2012	0.751	Sep 2013	-		-		-	0.751	2.934	Continuing
Program Office Support	IA	SSC Atlantic:Charleston, SC	0.000	-		0.090	Jan 2013	-		-		-	Continuing	Continuing	
Program Office Support	Various	Various:Various	0.000	-		1.342	Jan 2013	-		-		-	1.342	2.684	Continuing
Program Office Support	TBD	TBD:TBD	0.000	-		-		1.578	Jan 2014	-		1.578	1.578	3.156	Continuing
Systems Engineering Program Management Support	TBD	TBD:TBD	-	-		0.300	Jan 2013	-		-		-	Continuing	Continuing	Continuing
Systems Engineering Program Management Support	TBD	DITCO Scott:TBD	-	-		-		-		-		-	Continuing	Continuing	Continuing
Engineering Technical Support (Tech Ref) 3	TBD	DITCO Scott:TBD	-	-		-		-		-		-	Continuing	Continuing	Continuing
		Subtotal	16.053	4.195		5.011		2.228		0.000		2.228			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Testing Support Services (Gen 3)	MIPR	JITC:Ft. Huachuca	8.079	0.519	Dec 2011	0.659	Dec 2012	2.699	Dec 2012	-		2.699	3.358	15.314	Continuing
Testing Support Services (Tech Refesh)	MIPR	JITC:Ft. Huachuca	-	0.164	Jan 2012	-		0.200	Jan 2014	-		0.200	0.200	0.564	Continuing
		Subtotal	8.079	0.683		0.659		2.899		0.000		2.899	3.558	15.878	

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*	PROJECT NS01: *Teleport Program*	

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	24.504	5.418		6.050		5.147		0.000		5.147			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*	PROJECT NS01: *Teleport Program*

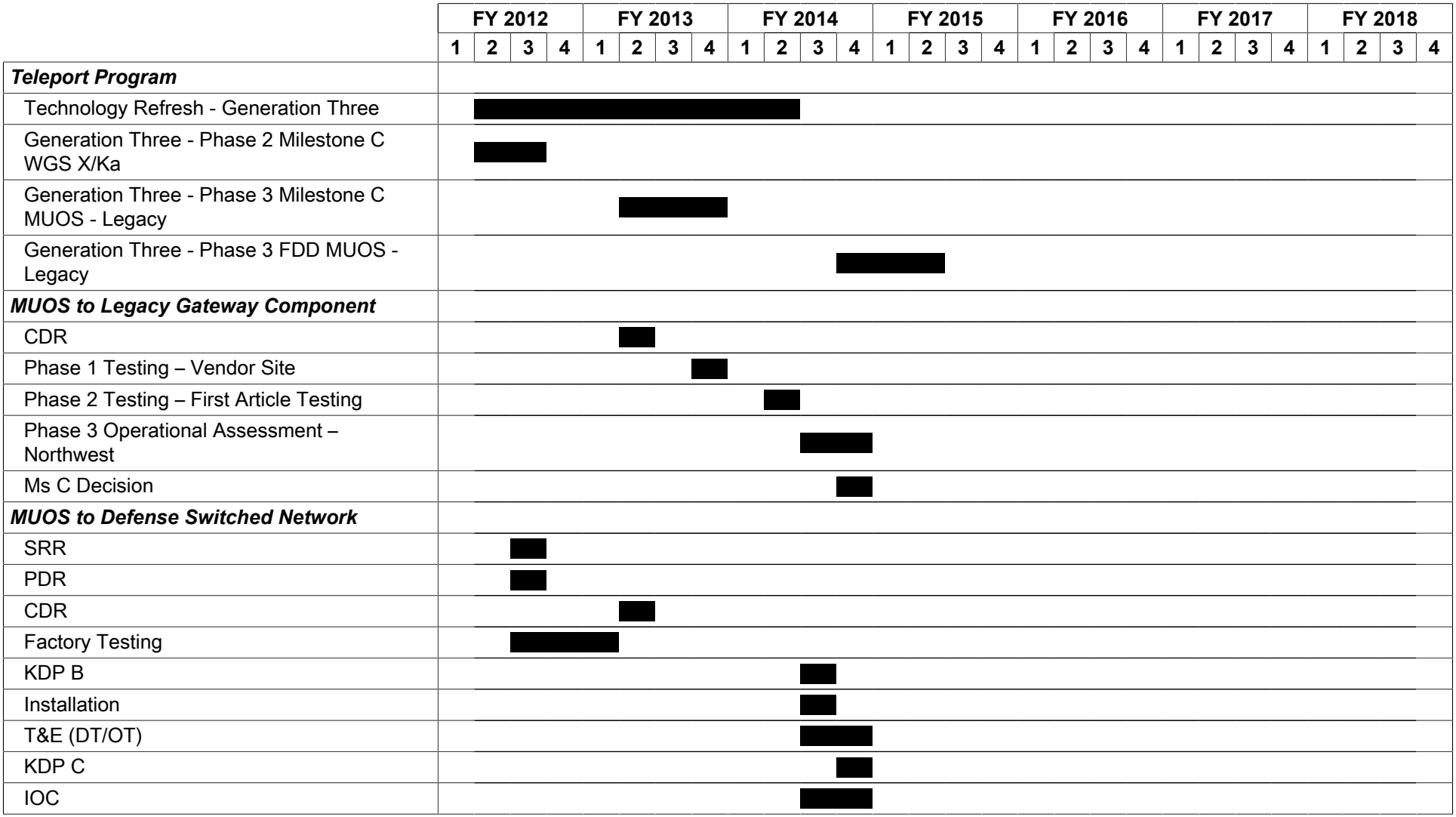

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*	PROJECT NS01: *Teleport Program*

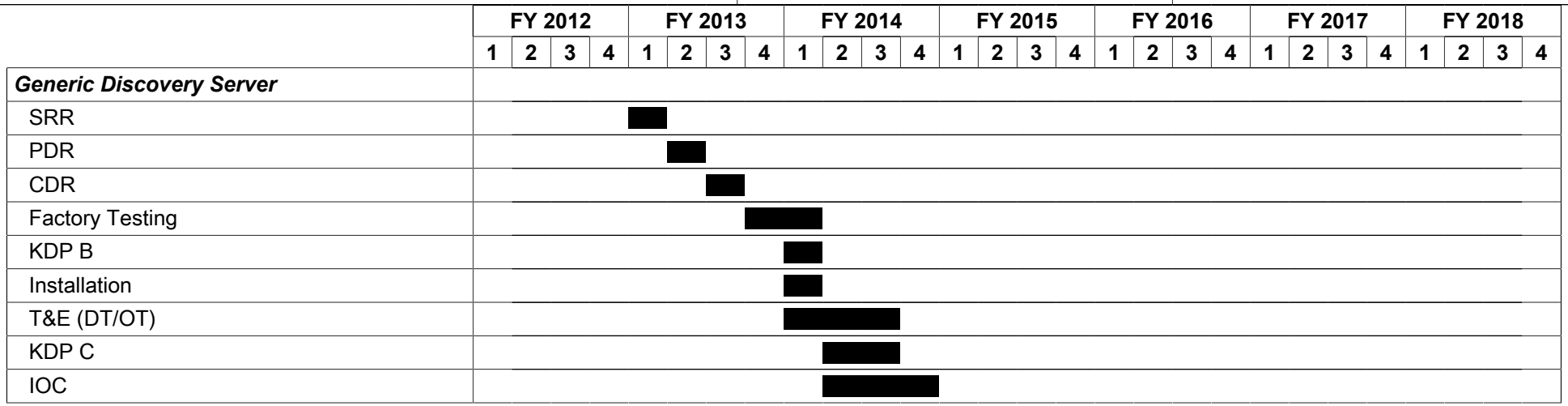

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303610K: *Teleport Program*	**PROJECT** NS01: *Teleport Program*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Teleport Program				
Technology Refresh - Generation Three	2	2012	2	2014
Generation Three - Phase 2 Milestone C WGS X/Ka	2	2012	3	2012
Generation Three - Phase 3 Milestone C MUOS - Legacy	2	2013	4	2013
Generation Three - Phase 3 FDD MUOS - Legacy	4	2014	2	2015
MUOS to Legacy Gateway Component				
CDR	2	2013	2	2013
Phase 1 Testing – Vendor Site	4	2013	4	2013
Phase 2 Testing – First Article Testing	2	2014	2	2014
Phase 3 Operational Assessment – Northwest	3	2014	4	2014
Ms C Decision	4	2014	4	2014
MUOS to Defense Switched Network				
SRR	3	2012	3	2012
PDR	3	2012	3	2012
CDR	2	2013	2	2013
Factory Testing	3	2012	1	2013
KDP B	3	2014	3	2014
Installation	3	2014	3	2014
T&E (DT/OT)	3	2014	4	2014
KDP C	4	2014	4	2014
IOC	3	2014	4	2014
Generic Discovery Server				

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303610K: *Teleport Program*	**PROJECT** NS01: *Teleport Program*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
SRR	1	2013	1	2013
PDR	2	2013	2	2013
CDR	3	2013	3	2013
Factory Testing	4	2013	1	2014
KDP B	1	2014	1	2014
Installation	1	2014	1	2014
T&E (DT/OT)	1	2014	3	2014
KDP C	2	2014	3	2014
IOC	2	2014	4	2014

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency											DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*					R-1 ITEM NOMENCLATURE PE 0305103K: *Cybersecurity Initiative*							
COST ($ in Millions)	**All Prior Years**	**FY 2012**	**FY 2013#**	**FY 2014 Base**	**FY 2014 OCO ##**	**FY 2014 Total**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**Cost To Complete**	**Total Cost**
Total Program Element	0.000	4.141	4.189	3.658	-	3.658	4.673	4.553	4.359	4.427	Continuing	Continuing
XXX: *Cybersecurity Initiative*	0.000	4.141	4.189	3.658	-	3.658	4.673	4.553	4.359	4.427	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Classified.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	4.341	4.189	4.305	-	4.305
Current President's Budget	4.141	4.189	3.658	-	3.658
Total Adjustments	-0.200	0.000	-0.647	-	-0.647
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-0.200	-	-0.647	-	-0.647

Change Summary Explanation

Classified.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0305208K: *Distributed Common Ground/Surface Systems*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	33.853	3.154	3.247	3.348	-	3.348	3.403	3.403	3.441	3.494	Continuing	Continuing
NF1: *Distributed Common Ground/Surface Systems*	33.853	3.154	3.247	3.348	-	3.348	3.403	3.403	3.441	3.494	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

As the sole joint interoperability certification agent, the Joint Interoperability Test Command established and maintains a Distributed Development and Test Enterprise for the Department of Defense (DoD) Distributed Common Ground/Surface System (DCGS) program, as directed by the Office of the Under Secretary of Defense (Intelligence). DCGS is an integral and critical component of the overall DoD Intelligence, Surveillance, and Reconnaissance interoperability and data integration strategy which provides world-wide capabilities to receive, process, exploit, and disseminate data from airborne and national reconnaissance sensors/platforms and commercial sources.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	3.154	3.247	3.384	-	3.384
Current President's Budget	3.154	3.247	3.348	-	3.348
Total Adjustments	0.000	0.000	-0.036	-	-0.036
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-	-	-0.036	-	-0.036

Change Summary Explanation

The FY 2014 decrease of -$0.036 supports higher Agency priorities.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305208K: *Distributed Common Ground/Surface Systems*	PROJECT NF1: *Distributed Common Ground/Surface Systems*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
NF1: *Distributed Common Ground/Surface Systems*	33.853	3.154	3.247	3.348	-	3.348	3.403	3.403	3.441	3.494	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Joint Interoperability Test Command (JITC) coordinates with the Military Services and Defense Intelligence Agencies to conduct Joint/Distributed Common Ground/ Surface System (DCGS) testing and analysis, including event coordination, configuration, instrumentation and integration functions on the Distributed Development and Test Enterprise (DDTE). Under the DCGS Governance, this effort, referred to as the DCGS Test and Evaluation (T&E) Focus Team (FT), is composed of three parts: the DDTE Focus Group, providing and sustaining a distributed development network; the Strategy Focus Group, looking at current and future net-enabled enterprise T&E methods; and the Execution Focus Group, which leverages the Strategy Focus Group's methodologies in executing DCGS Enterprise assessment events, such as the annual DCGS demonstration, ENTERPRISE CHALLENGE. These efforts improve systems engineering and T&E throughout all phases of the DCGS life-cycle, resulting in improved capabilities to share net-centric data and services between the DCGS Programs of Record (PoRs) and the overarching Defense Intelligence Information Enterprise (DI2E).

Operates and maintains the DDTE, providing DCGS PoRs a virtual operationally relevant assessment environment maintaining connectivity between Service facilities, National Agency capabilities, and Coalition partners. DDTE allows robust integration of modeling and simulation T&E capabilities across Joint DCGS events without introducing vulnerabilities to operational Command and Control networks and has enabled improvements in systems engineering, instrumentation and T&E throughout all phases of the DCGS life cycle.

DCGS PoRs and Coalition partners use the DDTE network, which supports the net-centric maturity assessment of the DCGS Enterprise under the DCGS Governance, to integrate architecture, standards, and capabilities for implementation of the DCGS Integration Backbone and support the migration to net-centricity, including DCGS Enterprise services for the Military Departments, DCGS-Special Operations Forces and the DCGS Intelligence Community. National Agency capabilities supporting DCGS include Geospatial Intelligence, Signals Intelligence, Measurement and Signature Intelligence and Human Intelligence, which are integrated and tested in the DDTE domain.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Distributed Common Ground/Surface Systems (DCGS)	3.154	3.247	3.348
FY 2012 Accomplishments: As part of the DCGS Governance, the Chair of the DCGS T&E FT continued to support DDTE and DI2E enhanced functionality with T&E capability and ability to include more Coalition partners through data sharing. Provided Enterprise capabilities in			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305208K: *Distributed Common Ground/Surface Systems*	PROJECT NF1: *Distributed Common Ground/Surface Systems*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
a "storefront" context with web services that are visible, accessible, understandable, and interoperable (VAUSI) and can be implemented by DCGS PoRs. Conducted six DCGS Enterprise Assessment events that measured the net-centric maturity of the DCGS Enterprise in accordance with the Enterprise Maturity Model (EMM) criteria, as defined by the DCGS community and periodically updated to keep pace with technological advances. Supported both Enterprise Assessment and developmental test activities between PoRs, National Agencies, and Coalition nodes to refine and demonstrate enhanced capabilities for sharing of net-centric data and Enterprise web services. Continued development and instrumentation for data collection and testing support on the 15 DCGS network domains and enclaves and leveraged existing PoR operational testing and interoperability testing/ certification efforts as data collection opportunities for Enterprise Assessment. ***FY 2013 Plans:*** Continue supporting DDTE and providing enhanced automated assessment capabilities of net-centric data and web services. Continue to determine the extent the DCGS data assets and services comply with the VAUSI metrics, and to ensure these metrics are captured by the EMM. Provide Enterprise T&E support by continuing to measure the net-centric maturity of the DCGS Enterprise in accordance with the EMM criteria by conducting Enterprise-level assessments for the DCGS PoRs, National Agencies and Coalition Partners. Continuing to develop instrumentation for data collection and testing support on the 15 DCGS network domains and enclaves. The increase of +$0.093 from FY 2012 to FY 2013 is due to the net effect of savings to support the Secretary of Defense initiative on improving DoD business operations and adjustments for inflation. ***FY 2014 Plans:*** Will continue to support DDTE and provide enhanced functionality with expanding T&E capability, with a focus on increasingly automated evaluations of net-centric data and web services. To further DCGS Enterprise capabilities, will determine the extent they comply with established VAUSI standards that make them available and accessible in a "storefront" that enhances the sharing of net-centric data and services. Will host or provide access to a T&E framework that provides validated, automated test tools for compliance testing, and will support reciprocity with other T&E organizations using accepted T&E environments and tools to provide data for DCGS Enterprise maturity assessments. Enterprise T&E support will continue to include Enterprise-level assessment events for the DCGS PoRs, National Agencies and Coalition Partners. Will continue development and instrumentation for data collection and testing support on the 15 DCGS network domains and enclaves. These efforts will continue to be measured by the EMM. The increase of +$0.101 from FY 2013 to FY 2014 is due to the net effect of adjustments for inflation, program cost growth and transfers to support higher Agency priorities.			
Accomplishments/Planned Programs Subtotals	3.154	3.247	3.348

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0305208K: *Distributed Common Ground/Surface Systems*	**PROJECT** NF1: *Distributed Common Ground/Surface Systems*

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Effective FY 2013, a T&E Mission Support Services (MSS) cost plus and firm fixed price contract will provide T&E support by performing a wide range of non-personal services to encompass testing, scientific, engineering, logistic, administrative, and ancillary support of the DISA T&E missions.

E. Performance Metrics

The T&E Focus Team (FT) performs a minimum of three DCGS Enterprise assessments per year. At the end of the year assessment results are consolidated into T&E FT input to the State of the Enterprise (SoE) Report. A comparison of multi-year SoE Reports shows measurable DCGS Enterprise net-centric maturity progress. The T&E FT will also leverage Joint Interoperability Certification testing to support the evaluation of DCGS Enterprise maturity. Of the six DCGS PoR systems, three hold current Joint Staff, Command, Control, Communications, & Computers/Cyber (J6) Interoperability (IOP) Certifications, while the other three PoRs remain in prototype status, which precludes them from completing Joint IOP Certifications. Efforts will continue to collect data on these emerging systems towards overall J6 IOP Certification as they mature. Due to increased automation and advances in Enterprise maturity, the T&E FT increased the number of net-centric evaluations from approximately 150 data assets and 120 web services in 2011 to over 400 data assets and over 300 web services in 2012. This effort provides the basis for the DCGS Enterprise Assessment, allowing the Office of the Under Secretary of Defense (Intelligence) to measure the level of maturity of the DCGS Enterprise supporting the DCGS Governance.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305208K: *Distributed Common Ground/Surface Systems*	PROJECT NF1: *Distributed Common Ground/Surface Systems*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
In-House Contracts	Various	N/A:N/A	16.350	0.766	Oct 2011	0.974	Oct 2012	1.004	Oct 2013	-		1.004	Continuing	Continuing	Continuing
		Subtotal	16.350	0.766		0.974		1.004		0.000		1.004			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering/Technical Services 1	C/T&M	Interop:Ft. Hua, AZ	3.247	0.443	Oct 2011	0.000		-		-		-	0.000	3.690	3.690
Engineering/Technical Services 2	C/T&M	NGMS:Ft. Hua, AZ	11.078	1.511	Oct 2011	0.000		-		-		-	0.000	12.589	12.589
Engineering/Technical Services 3	C/T&M	NGIT:Ft. Hua, AZ	3.178	0.434	Oct 2011	0.000		-		-		-	0.000	3.612	3.612
TBD	TBD	TBD:TBD	0.000	-		2.273	Oct 2012	2.344	Oct 2013	-		2.344	Continuing	Continuing	Continuing
		Subtotal	17.503	2.388		2.273		2.344		0.000		2.344			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	33.853	3.154		3.247		3.348		0.000		3.348			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305208K: *Distributed Common Ground/Surface Systems*	PROJECT NF1: *Distributed Common Ground/Surface Systems*

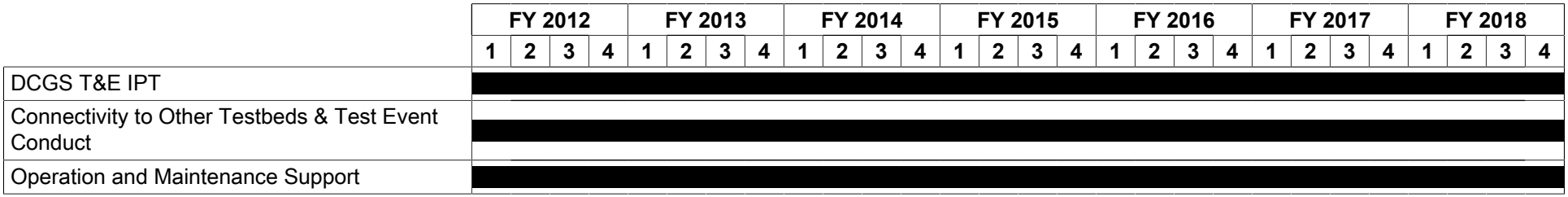

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0305208K: *Distributed Common Ground/Surface Systems*	**PROJECT** NF1: *Distributed Common Ground/Surface Systems*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
DCGS T&E IPT	1	2012	4	2018
Connectivity to Other Testbeds & Test Event Conduct	1	2012	4	2018
Operation and Maintenance Support	1	2012	4	2018

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission

April 2013

Defense Logistics Agency

Justification Book Volume 5 of 5

Research, Development, Test & Evaluation, Defense-Wide

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Volume 5 Table of Contents

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Defense Logistics Agency
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

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

Line No	Program Element Number	Item	Act	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	Sec
35	0603264S	Agile Transportation for the 21st Century (AT21) - Theater Capability	03	987	3,892			3,892	7,565	U
50	0603712S	Generic Logistics R&D Technology Demonstrations	03	23,236	24,605			24,605	20,000	U
51	0603713S	Deployment and Distribution Enterprise Technology	03	29,710	30,678			30,678	30,256	U
53	0603720S	Microelectronics Technology Development and Support	03	60,397	72,234			72,234	82,700	U
	Advanced Technology Development			114,330	131,409			131,409	140,521	
129	0605070S	DOD Enterprise Systems Development and Demonstration	05	94,155	133,104			133,104	27,917	U
131	0605080S	Defense Agency Intiatives (DAI) - Financial System	05						51,689	U
	System Development And Demonstration			94,155	133,104			133,104	79,606	
157	0605502S	Small Business Innovative Research	06	2,461						U
	Management Support			2,461						
247	0708011S	Industrial Preparedness	07	22,478	27,044			27,044	24,691	U
248	0708012S	Logistics Support Activities	07	2,458	4,711			4,711	4,659	U
	Operational System Development			24,936	31,755			31,755	29,350	
Total Defense Logistics Agency				235,882	296,268			296,268	249,477	

R-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 10:35:58
* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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

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

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

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

Budget Activity 07: Operational Systems Development
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Program Element Table of Contents (Alphabetically by Program Element Title)

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ACRONYM LISTING

USMIRS- USMEPCOM INTEGARTED RESORCE MANAGEMENT SYSTEM
2D - TWO DIMENSIONAL
3D - THREE DIMENSIONAL
AC - ADVANCED CONCEPT
ACAT- ACQUISITION CATEGORY
ACOI- ACCESSIONS COMMUNITY OF INTEREST
ACOS- AUTONOM OUS TECHNOLOGIES FOR UNMANNED AIR SYSTEMS
ACTD - ADVANCED CONCEPT TECHNOLOGY DEMONSTRATION
ADMITT - ADVANCED DOMESTIC MASK INSPECTION TOOLS AND TECHNOLOGY
ADS - ATLANTIC DIVING SUPPLY
AED - ALTERNATE ENERGY DEVELOPMENT
AESA- ACTIVE ELECTRONIC SCANNED ARRAY
AFE - ALTERNATIVE FUEL ENGINE
AFIT - AIR FORCE INSTITUTE OF TECHNOLOGY
AFRL - AIR FORCE RESEARCH LAB
AIDC - AUTOMATED INFORMATION AND DATA COLLECTION
AIN - ALUMINUM NITRADE
AIT- AUTOMATED IDENTIFICATION TECHNOLOGY
ALD - ATOMIC LAYER DEPOSITION
ALEA – AIRBORNE LAW ENFORCEMENT ASSOCIATION
AMCOM - ARMY MATERIAL COMMAND
AMRAMM- ADVANCED MEDIUM RANGE AIR TO AIR MISSLE
AMS - AEROSPACE MATERIAL SPECIFICATION
ARC-AUTOMATED RECORDS CHECK
ARMS - ADVANCED RECONFIGURABLE MANUFACTURING OF SEMICONDUCTORS
AS- ACQUISITION STRATEGY
ASIC - APPLICATION SPECIFIC INTEGRATED CIRCUIT
AT21 - AGILE TRANSPORTATION FOR THE 21ST CENTURY
ATD – ADVANCED TECHNOLOGY DEVELOPMENT
ATSP3 - ADVANCED TECHNOLOGY SUPPORT PROGRAM III
ATUAS – AUTONOMOUS TECHNOLOGIES FOR UNMANNED AIR SYSTEMS
AV - ASSET VISIBILITY
AWACS - AIRBORNE WARNING AND CONTROL STATION
BAA - BROAD AGENCY ANNOUNCEMENT
BAE-BRISTISH AEROSPACE SYSTEMS
BATTNET - BATTERY NETWORK
BCA – BUSINESS CASE ANALYSIS
BEA- BUSINESS ENTERPRISE ARCHITECTURE
BEIS- BUSINESS ENTERPRISE INFORMATION SYSTEM
BLI – BUDGET LINE ITEM
BLT- BOND LINE THICKNESS
BSCM - BEAM STEERING CONTROL MODULE
BST - BARIUM STRONTIUM TITANATE
BTA – BUSINESS TRANSFORMATION AGENCY
C - CENTIGRADE
C&T - CLOTHING AND TEXTILES
C2 - COMMAND AND CONTROL
CA – COOPERATIVE AGREEMENT
CACI-CALIFORNIA ANALYSIS CENTER, INC
CAD- COMPUTER AIDED DESIGN
CAF- CENTRAL ADJUDICATION FACILITY
CAGE - COMMERCIAL AND GOVERNMENT ENTITY CODE
CANDID- COMPUTER ADAPTIVE NETWORK DEFENSE IN DEPTH
CBCT - COOPER BASED CASTING TECHNOLOGY APPLICATIONS
CCS - CARBON CAPTURE AND SEQUESTRATION
CDCIE - CROSS DOMAIN COLLABORATIVE INFO ENVIRONMENT
CDR – CRITICAL DESIGN REVIEW
CDUM - CUSTOMER DRIVEN UNIFORM MANUFACTURING
CG(X) - NEXT GENERATION CRUISER
CIE - CLOTHING AND INDIVIDUAL EQUIPMENT
CIF - CENTRAL ISSUE FACILITY
CIW - COLABORATIVE INFO WORKSPACE
CMOS - COMPLEMENTARY METAL OXIDE SEMICONDUCTORS
CMS - COALITION MOBLITY SYSTEM

CMS - CONGRESSIONALLY MANDATED STUDY
COCOM- COMBATANT COMMAND
COEX - COMMUNITY OF EXCHANGE
CONOPS - CONCEPT OF OPERATIONS
CONUS - CONTINENTAL UNITED STATES
COP - COMMON OPERATIONAL PICTURE
CORANET - COMBAT RATIONS NETWORK FOR TECHNOLOGY IMPLEMENTATION
COS - COMMERCIAL OFF THE SHELF
COTS- COMMERCIAL OFF THE SHELF
CMIS - COUNTER-NARCOTICS MANAGEMENT INFORMATION SYSTEMS
CMS – CONGRESSIONALLY MANDATED STUDIES
CPFF - COST PLUS FIXED-FREE
CPOF - COMMAND POST OF THE FUTURE
CRADA - COOPERATIVE RESEARCH AND DEVELOPMENT AGREEMENT
CSL - CATALST SUPPORT LAYER
CWB - COLD WEATHER BIODIESEL
D2 - DEPLOYMENT AND DISTRIBUTION
DAI – DEFENSE AGENCIES INITIATIVE
DARPA – DEFENSE ADVANCED RESEARCH PROJECTS AGENCY
DBASE - DEFENSE BUSINESS SYSTEMS ACQUISITION STAFF
DC - DIRECT CURRENT
DCAS – DEFENSE CASH ACCOUNTABILITY
DCCM – DEFENSE CONTINUITY & CRISIS MANAGEMENT
DCD/DCW- DFAS CORPORATE DATABASE/DFAS CORPORATE WAREHOUSE
DCSC - DEFENSE SUPPLY CENTER COLUMBUS
DCSP - DEFENSE SUPPLY CENTER PHILADELPHIA
DCSR - DEFENSE SUPPLY CENTER RICHMOND
DDOC - DEPLOYMENT DISTRIBUTION OPERATIONS CENTER
DDR&E - DIRECTOR, DEFENSE RESEARCH & ENGINEERING
DDXX - DEPLOYABLE DISTRIBUTION CENTER
DEBS - DEFENSE BUSINESS ENTERPRISE SYSTEMS
DESC - DEFENSE ENERGY SUPPORT CENTER
DFAR- DEFENSE FINANCIAL MANAGEMENT REGULATION
DFAS- DEFENSE FINANCE AND ACCOUNTING SERVICES
DHS - DEPARTMENT OF HOMELAND SECURITY
DISA- DEFENSE INFORMATION SYSTEMS AGENCY
DISS- DEFENSE INFORMATION SYSTEM FOR SECURITY
DLA - DEFENSE LOGISTICS AGENCY
DLIR - DEFENSE LOGISTICS INFORMATION RESEARCH
DLIS - DEFENSE LOGISTICS INFORMATION SERVICE
DMA – DEFENSE MEDIA ACTIVITY
DMDC- DEFENSE MANPOWER DATA CENTER
DMEA - DEFENSE MICROELECTRONICS ACTIVITY
DMFC - DIRECT METHANOL FUEL CELL
DMLSS-W - DEFENSE MEDICAL LOGISTICS STANDARD SUPPORT BLANKET PURCHASE AGREEMENT
DMLT - DEFENSE MEDICAL LOGISTICS TRANSFORMATION
DMSMS - DIMINISHING MANUFACTURING SOURCE AND MATERIAL SHORTAGE
DoD - DEPARTMENT OF DEFENSE
DOD EMALL- DEPARTMENT OF DEFENSE ELECTRONIC MALL
DOE - DESIGN OF EXPERIMENT
DOJ – DEPARTMENT OF JUSTICE
DOORA- DLA OFFICE OF OPERATIONS RESEARCH AND RESOURCE ANALYSIS
DOP - DISTRIBUTION PROCESS OWNER
DORRA - DEFENSE LOGISTICS AGENCY OFFICE OF OPERATIONS RESEARCH AND RESOURCE ANALYSIS
DOTLMS PF- DOCTRICE ORGANIZATION TRAINING LEADERSHIP AND EDUCATION
DP - DYNAMIC PARTNERING
DPNM - DISTRIBUTION PROCESS NODAL MODEL
DPO- DISTRIBUTION PROCESS OWNER
DPSRC-DEFENSE PERSONNEL SECURITY RESEARCH CENTER
DR - DISASTER RELIEF
DRAS- DEFENSE RETIRED AND ANNUITANT PAY SYSTEM
DRMS - DEFENSE REUTILIZATION AND MARKETING SERVICE
DSS – DEFENSE SECURITY SERVICES
DTMO- DEFENSE TRAVEL MANAGEMENT OFFICE
DTS- DEFENSE TRAVEL SYSTEM
DUSD - DEPUTY UNDER SECRETARY OF DEFENSE
DVD- DIRECT VENDOR DELIVERY
EA- ECONOMIC ASSUMPTIONS
EA - EXECUTIVE AGENT
EBI – ENTERPRISE BUSINESS INTELLIGENCE

EBS- ENTERPRISE BUSINESS SOLUTIONN
EDA- ELECTRONIC DOCUMENT ACCESS
EDW- ENTERPRISE DATA WAREHOUSE
EFD – ENTERPRISE FUNDS DISTRIBUTION
EFT- ELECTRONIC FUNDS TRANSFER
EMALL - ELECTRONIC MALL
EMFST- ELECTRONICS AND MATERIALS FOR FLEXIBLE SENSORS AND TRANSPORTATION
EML - EXPEDITIONARY MEDICAL LOGISTICS
EO - ELECTRO-OPTIC
EPA - ENERGY POLICY ACT
ERP - ENERGY READINESS PROGRAM
ESA - ENGINEERING SUPPORT ACTIVITES
EUVL - EXTREME ULTRAVIOLET LITHOGRAPHY
FAD – FUNDING AUTHORIZATION DOCUMENT
FAME - FATTY ACID METHYL ESTER
FBAR - FILM BULK ACOUSTIC RESONATOR
FC - FUEL CELL
FCC - FAME CROSS CONTAMINATION
FDA - FOOD AND DRUG ADMINISTRATION
FDTPI- FIRST DESTINATION TRANSPORTATION 7 PACKAGING INITIATIVE
FFMIA - FEDERAL FINANCIAL MANAGEMENT IMPROVEMENT ACT
FFRDC- Federally Funded Research and Development Center
FIB - FOCUSED ION BEAM
FISCAM – FEDERAL INFORMATION SYSTEM CONTROL AUDIT MANUAL
FLIS - FEDERAL LOGISTICS INFORMATION SYSTEM
FMS - FOREIGN MILITARY SALES
FOB - FORWARD OPERATING BASE
FOC- FULL OPERATING CAPABILITY
FOS- FAMILY OF SYSTEMS
FPS- FINANCIAL PARTNER SYSTEM
FSG - FEDERATED SOFTWARE GROUP
FTE - FULL TIME EQUIVALENT
FWBT- FUNDS BALANCE WITH TREASURY
FYDP- FUTURE YEAR DEVELOPMENT PLAN
GA - GAP ANALYSIS
GaAs - GALLIUM ARSENIDE
GaN - GALLIUM NITRIDE
GAO – GOVERNMENT ACCOUNTABILITY OFFICE
GCCs- GEOGRAPHIC COMBATANT COMMANDERS
GDE - GAS DIFFUSION ELECTRODE
GFP - GOVERNMENT FURNISHED PROPERTY
GIDEP - GOVERNMENT INDUSTRY DATA EXCHANGE PROGRAM
GIS - GEOGRAPHIC INFORMATION SYSTEM
GITI - GLOBAL INFOTEK, INCORPORATED
GPS - GOLBAL POSITIONING SYSTEM
GSA- GENERAL SERVICES ADMINISTRATION
GSG- GOVERNMENT STEERING GROUP
GTAS – GOVERNMENT TREASURY ACCOUNT ADJUSTED TRIAL BALANCE
HA - HUMANITARIAN ASSISTANCE
HA/DR – HUMANITARIAN ASSISTANCE AND DISASTER RELIEF
HAVE- HUMANITARIAN ASSISTANCE/DISASTER REIF ASSET VISIBILITY EXPERIMNT
HPA - HIGH POWER AMPLIFIER
HRM- HUMAN RESOURCE MANAGEMENT
HSCDS- HIGH SPEED CONTAINER DELIVERY SYSTEM
HSIO- HIGH SPEED ION OPTICS
IACP – INTERNATIONAL ASSOCIATION OF CHIEFS OF POLICE
IBEX2- INDUSTRIAL BASE EXTENSION AND EXECUTION
IBM-INTERNATIONAL BUSINESS MACHINES
IC - INTEGRATED CIRCUITS
IC- INTEGRATED CIRCUITS
ICU-FST - IMPROVED COLLAPSIBLE URETHANE FUEL STORAGE TANKS
IDIQ - INDEFINITE DELIVERY INDEFINITE QUANTITY
IGT- INTER GOVERNMENTAL TRANSFER
InAIN - IDIUM ALUMINUM NITRIDE
InGaN - INDIUM GALLIUM NITRIDE
I/NGO – INTERNATIONAL/NON-GOVERNMENTAL ORGANIZATIONS
IP - INDUSTRIAL POLICY
IP- INTELLECTUAL PROPERTY
IP Man Tech - INDUSTRIAL PREPAREDNESS MANUFACTURING TECHNOLOGY
IPI- INFRASTRUCTURE AND PROCESS IMPROVEMENT

IPO- IVENTORY POLICY OPTIMIZATION
IPV- PRODUCT SUPPORT VENDORMBE
IR - INFARED
ISO - INTERNATIONAL ORGANIZATION FOR STANDARDIZATION
IT - INFORMATION TECHNOLOGY
ITV - IN TRANSIT VISIBILITY
IUID- ITEM UNIQUE IDENTIFIER
JAIT - JOINT AUTOMATIC IDENTIFICATION TECHNOLOGY
JCIDS - JOINT CAPABILITY INTEGRATED DEVELOMPMENT SYSTEM
JCTD - JOINT CAPABILITY TECHNOLOGY DEMONSTRATION
JDDE - JOINT DEPLOYMENT AND DISTRIBUTION ENTERPRISE
JDMTP - JOINT DEFENSE MANUFACTURING TECHNOLOGY PANEL
JFAST – JOINT FOW ANALYSIS SYSTEM FOR TRANSPORTATION
JFCOM - JOINT FORCES COMMAND
JITC- JOINT INTEROPERABILITY TEST COMMAND
JMIDS - JOINT MODULAR INTERMODAL DISTRIBUTION SYSTEM
JMLFDC – JOINT MEDICAL LOGISTICS FUNCTIONAL DEVELOPMENT CENTER
JP-8 - JET PROPULSION FUEL
JPADS - JOINT PRECISION AIR DROP
JPAS- JOINT PERSONNEL ADJUDICATION SYSTEM
JRADS - JOINT RECOVERY AND DISTRIBUTION SYSTEM
JTRS - JOINT TACTICAL RADIO SYSTEM
JVS- JOINT VERIFICATION SYSTEM
KIFC - KANSAS INTELLIGENCE FUSION CENTER
KPP - KEY PERFORMANCE PARAMETERS
L&MR - LOGISTICS & MATERIAL READINESS
LAV - LIGHT ARMORED VEHICLE
LEAs – LAW ENFORCEMENT AGENCIES
LEEDS - LAW ENFORCEMENT EQUIPMENT DATABASE SYSTEM
LESO – LAW ENFORCEMENT SUPPORT OFFICE
LIA - LOGISTICS INFO AGENCY
LIRC - LOGISTICS INFORMATION REVIEW CONCEPT
LIRC- LOGISTICS INFORMATION REVIEW CONCEPT
LMI - LOGISTICS MANAGEMENT INSTITUTE
LOGR&D – LOGISTICS RESEARCH AND DEVELOPMENT TECHNOLOGY
LRIP - LOW RATE INITIAL PRODUCTION
LSA – LOGISTICS SUPPORT ACTIVITIES
LUT- LIMITED USER TESTING
MAE - MATERIAL ACQUSITION ELECTRONICS
MAIS- MAJOR AUTOMATED INFORMATION SYSTEM
MATS – MICROWAVE ASSISTED THERMAL STERILIZATION
MATTS - MARINE ASSET TAGGING AND TRACKING SYSTEM
MBE - MOLECULAR BEAM EPITAXY
MBE- MODEL BASE ENTERPRISE
MCCD - MARINE CORPS COMBAT DEVELOPMENT COMMAND
MCM - MULTI CHIP MODULES
MEA - MEMBRANE ELECTRODE ASSEMBLY
MEMS - MICRO ELECTRO MECHANICAL SYSTEM
MEP- MANUFACTURING TECHNOLOGY EXTENSION PARTNERSHIP
MEPS- MILITARY ENTRANCE PROCESSING STATION
MILSPEC - MILITARY SPECIFICATION
MLG - MAIN LANDING GEAR
MLL - MASK LESS LITHOGRAPHY
MLN - MEDICAL LOGISTICS NETWORK
mm - MILLIMETER
MMIC - MONOLITHIC MICROWAVE INTEGRATED CIRCUITS
MMPDS - METALLIC MATERIALS PROPERTIES DEVELOPMENT AND STANDARDIZATION
MOA- MEMORANDUM OF AGREEMENT
MOCVD - METAL ORGANIC CHEMICAL VAPOR DEPOSITION
MOSA- MODULAR OPEN SYSTEM ARCHITECTURE
MPO - METAL PROCESS OPTIMIZATION
MRAM - MAGNETIC RANDOM ACCESS MEMORY
MRE - MEALS READY TO EAT
MRL - MANUFACTURING READINESS LEAVELS
MRV- MOVEMENT REQUIREMENTS VISIBILITY
MTBF - MEAN TIME BETWEEN FAILURE
NAVSEA - NAVAL SEA SYSTEMS COMMAND
NCSU- NORTH CAROLINA STATE UNIVERSITY
NDAA - NATIONAL DEFENSE AUTHORIZATION ACT
NDSU- NORTH DAKOTA STATE UNIVERSITY

NDWC – NATIONAL DISASTER WARNING CENTER
NFTD - NATIONAL FORGING TOOLING DATABASE
NII - NETCENTRIC INFRASTRUCTURE AND IMPLEMENTATION
NIL - NANO IMPRINT LITHOGRAPHY
NIST- NATIONAL INSTITUTE OF STANDARDS AND TECHNOLOGY
NLG - NOSE LANDING GEAR
nm - NANOMETER
NoMaDD - NODE MANAGEMENT AND DEPLOYABLE DEPOT
NOR- NEGATIVE OPERATING RESULTS
NRL - NAVAL RESEARCH LAB
NRO-NATIONAL RECONNAISSANCE OFFICE
NSA - NATIONAL SECURITY AGENCY
NSN - NATIONAL STOCK NUMBER
NTOA – NATIONAL TACTICAL OFFICERS ASSOCIATION
O&M - OPERATION AND MAINTENANCE
OCA - OTHER CONGRESSIONAL ADDS
OCO - OVERSEAS CONTINGENCY OPERATIONS
ODUSD - OFFICE OF THE DEPUTY UNDERSECRETARY OF DEFENSE
OEO – OFFICE OF ECONOMIC ADJUSTMENT
ONR - OFFICE OF NAVAL RESEARCH
OPNAV - OPEARTIONAL NAVY (OFFICE OF THE CHIEF OF NAVAL OPERATIONS)
ORTA - OFFICE OF RESEARCH AND TECHNOLOGY APPLICATIONS
OUSD(AT&L) – OFFICE OF THE UNDER SECRETARY OF DEFENSE (ACQUISITION, TECHNOLOGY, AND LOGISTICS)
PACOM - PACIFIC COMMAND
PAO - PUBILC AFFAIRS OFFICER
PBAS-FD DW – PBAS-FUNDS DISTRIBUTION DEFENSE WIDE
PDC – PACIFIC DIASTER CENTER
PDIT - PRODUCT DATA INTEGRATION TECHNOLOGIES
PDK - PORTABLE DEPLOYMENT KIT
PDR- PRELIMANARY DESIGN REVIEW
PDW - PROCUREMENT, DEFENSE WIDE
PKI- PUBLIC KEY INFRASTRUCTURE
PLT- PRODUCTION LEAD TIME
PM - PROGRAM MANAGER
PM/DS- PART MANAGEMENT/DATA SHARING
PMO - PROGRAM MANAGEMENT OFFICE
PPI - PLANNED POSITION INDICATION
PQDR- PRODUCT QUALITY DEFICIENCY REPORT
PR- PURCHASE REQUEST
PR- PURCHASE REQUEST
PrCB - PRINTED CIRCUIT BOARD
PROACT - PROCUREMENT READINESS OPTIMIZATION-ADVANCED CASTING TECHNOLOGY
PROFAST - PROCUREMENT READINESS OPTIMIZATION-FORGING ADVANCE SYSTEM TECHNOLOGY
Pt - PLATINUM
PTC- PRODUCT TEST CENTER
PV - PRIME VENDOR
QN - QUALITY NOTICE
R&D - RESEARCH AND DEVELOPMENT
R2Q - RP2 QUALIFICATION (ROCKET KEROSENE)
R3 - REUTILIZATION RISK REDUCTION
R12 - RELEASE 12
RDCIC - REGIONAL DEFENSE COMMAND INTEGRATION CENTER
RDT&E - RESEARCH, DEVELOPMENT, TEST & EVALUTATION
RF - RADIO FREQUENCY
RFID - RADIO FREQUENCY IDENTIFICATION DEVICE
RICE - REPORTS INTERFACE CONVERSION EXTENTIONS
RICEW – REPORTS, INTERFACES, CONVERSIONS, EXTENTIONS AND WORKFLOWS
RM - REFORMED METHANOL
ROI - RETURN ON INVESTMENT
SAM – SYSTEM FOR AWARD MANAGEMENT
SAPCO - SPECIAL ACCESS PROGRAMS COORDINATION OFFICE
SAR - SYNTHETIC APERTURE RADAR
SAW - SURFACE ACOUSTIC WAVE
SBIR - SMALL BUSINESS INNOVATIVE RESEARCH
SCM - SUPPY CHAIN MANAGEMENT
SDD – SYSTEM DEVELOPMENT & DEMONSTRATION
SDR - STRATEGIC DISTRIBUTION & REUTILIZATION
SDR - SUPPLY DISCREPANCY REPORT
SDVOSB - SERVICE DISABLED VETERAN OWNED BUSINESS
SFIS- STANDARD FINANCIAL INFORMATION STRUCTURE

SHS - SELF PROPAGATING HIGH TEMPERATURE SYNTHESIS
SiC - SILICON CARBIDE
SLPC - SINGLE LOAD PLANNING CAPABILITY
SME - SUBJECT MATTER EXPERT
SMS- SINGLE MOBILITY SYSTEM
SMP – STRATEGIC MANAGEMENT PLAN
SPP – STATE PARTNERSHIP PROGRAM
SPRs- SOFTWARE PROBLEM REPORTs
SPX- STOCK PLANNING SYSTEM
SRD - SYSTEM REQUIREMENTS DOCUMENT
SSC- SERVICE SUPPORT CONTRACT
SSO - SINGLE SIGN ON
STO - STOCK TRANSPORT ORDER
STP - SHORT TERM PROJECT
SWNT - SINGLE WALLED CARBON NANOTUBE
T/R - TRANSMIT/RECEIVE
TAG - THE ADJUGENT GENERAL
TARDEC - THE UNITED STATES ARMY TANK AUTOMOTIVE RESEARCH, DEVELOPMENT AND ENGINEERING CENTER
TAV - TOTAL ASSET VISIBILITY
TDP - TECHNICAL DATA PACKAGE
TEES (TAMU) - TEXAS ENGINEERING EXPERIMENT STATIONS (TEXAS A&M UNIVERSITY)
TENTNET - TENT NETWORK FOR TECHNOLOGY IMPLEMENTATION
TFBSO - TASK FORCE TO IMPROVE BUSINESS AND STABILITY OPERATIONS
TMS- TRANSPORTATION MANAGEMENT SYSTEM
TPFDD – TIME-PHASED FORCE DEPLOYMENT DATA
TQ - TECHNICAL QUALITY
TRL - TECHNOLOGY READINESS LEVEL
TSA - THERMAL STABILITY ADDITIVES
TTN - TRANSPORTATION TRACKING NUMBER
TWMS - TIMEWISE MANAGEMENT SYSTEMS
TWT - TRAVELING WAVE TUBES
UAV - UNMANNED AERIAL VEHICLE
UH – UNIVERSITY OF HAWAII
UGR- UNITIZED GROUP RATIONS
um - MICRO MILLIMETER
URG - UNITIZED GROUP RATIONS
US - UNITED STATES
USA TACOM – UNITED STATES ARMY TACTICAL COMMAND
USDA - UNITED STATES DEPARTMENT OF AGRICULTURE
USD(P) – UNDER SECRETARY OF DEFENSE (POLICY)
USMC - UNITED STATES MARINE CORPS
USMEPCOM- UNITED STATES MILITARY ENTRANCE PROCESSING COMMAND
USMIRS – USMEPCOM INTEGRATED RESOURCE SYSTEM
USP - UNITED STATES PHARMACOPIA
USSGL- UNITED STATES STANDARD GENERAL LEDGER
USSOCOM- UNITED STATES SOUTHERN COMMAND
USTRANSCOM - UNITED STATES TRANSPORTATION COMMAND
VED - VIRTUAL ENTERPRISE DEVELOPMENT
VHP - VEHICLE FUEL CELL AND HYDROGEN LOGISTICS PROGRAM
VINS - VET BIZ INITIATIVE FOR NATIONAL SUSTAINMENT
VIPS- VIRTUAL INTERACTIVE PROCESSING SYSTEM
VR- VIRTUAL REALITY
WAWF- WIDE AREA WORK FLOW
WSS - WEAPON SYSTEM SUSTAINMENT
XML - EXTENSABLE MARKUP LANGUAGE

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics Agency											DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*					R-1 ITEM NOMENCLATURE PE 0603264S: *Agile Transportation for the 21st Century (AT21) Theater Capability*							
COST ($ in Millions)	**All Prior Years**	**FY 2012**	**FY 2013#**	**FY 2014 Base**	**FY 2014 OCO ##**	**FY 2014 Total**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**Cost To Complete**	**Total Cost**
Total Program Element	0.745	0.987	3.892	7.565	-	7.565	7.575	7.781	0.000	0.000	Continuing	Continuing
1: *Agile Transportation for the 21st Century (AT21) Theater Capability*	0.745	0.987	3.892	7.565	-	7.565	7.575	7.781	0.000	0.000	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

1. AT21 Increment III capabilities to be spirally transitioned (FY15/16) as respective Geographic CCMD requirements are addressed.
2. Transition of GMS proven technologies to occur FY15/16 to Consolidated Air Mobility Planning System (CAMPS). Project will deliver ability to fine-tune the pairing of air movement requirements and resources to maximize aircraft utilization efficiency via FY15 transition of single air mission scheduling capability – resulting in enhanced airlift mission planning and an accompanying improvement in JDDE velocity.

A. Mission Description and Budget Item Justification

Through the Theater Enterprise Deployment and Distribution (TED2) analysis, the Geographic Combatant Commanders identified several gaps between United States Transportation Commands strategic lift processes and Geographic Combatant Commander's distribution processes. Highlighted is a lack of capability to (1.) manage transportation planning and execution processes for cargo and passenger movement within their respective theaters of operation or (2.) match global movement requirements against available lift assets to produce an optimized transportation schedule that meets delivery requirements. AT21 Increment 3 Theater Capability will identify key touch points between strategic and theater processes and synchronize end-to-end delivery of personnel, equipment and supplies by providing enhanced visibility, collaboration, automated processes, alerts and exception management capability supporting transportation planning and execution for theater force and sustainment movements. When fully implemented, it will provide opportunities to streamline cargo movement by optimizing capacity and provide complete visibility by synchronizing theater movements with strategic movements.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603264S: *Agile Transportation for the 21st Century (AT21) Theater Capability*

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	0.992	3.892	7.692	-	7.692
Current President's Budget	0.987	3.892	7.565	-	7.565
Total Adjustments	-0.005	0.000	-0.127	-	-0.127
• Congressional General Reductions	-0.005	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• FY 2014 Departmental Fiscal Guidance	-	-	-0.127	-	-0.127

Change Summary Explanation

FY 2012 FFRDC(f) Reduction: -$0.003 million

FY 2012 SBIR/STTR Transfer (Reduction): -$0.008 million

FY 2013 Secretary of Defense Initiatives: $0.043 million

FY 2014 Secretary of Defense Initiatives: -$0.127 million

C. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Agile Transportation for the 21st Century (AT21) Theater Capability	0.987	3.892	7.565

Description: AT21 Increment III expands on the core, strategic deployment and distribution optimization and business process reengineering work delivered in Increment's I and II by extending the capability to the individual geographic theaters of operation. FY12 work focused on initial efforts to synchronize strategic and theater transportation planning and execution processes, largely through a JCTD known as Movement Requirements Visibility – Theater (MRV-T). FY13 funds are for requirements analysis, engagement with individual Combatant Commands (CCMDs), as well as to commence solution implementation and commencement of Global Mission Scheduling (GMS) cognitive based visualizations coupled with automated scheduling to improve air mobility planning. Further intent in FY13 was to deliver capability to a single CCMD as a demonstration of effective capability. The increase from FY13 ($3.9M) to FY14 ($7.8M) is a result of double the workload associated with delivery to two additional CCMDs over the FY14-16 scheduled implementation.

FY 2012 Accomplishments:

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603264S: *Agile Transportation for the 21st Century (AT21) Theater Capability*

C. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Continued development of strategic/theater synchronization processes to improved decision making by providing prioritized courses of action to meet logistics delivery timelines - AT21 Increment III. ***FY 2013 Plans:*** • End to End (E2E) supply chain integration to support analysis of deployment and distribution requirements in support of AT21 theater development efforts. • Clarification of theater unique requirements via direct engagement with Geographic CCMDs • Business process analysis, reengineering and development of theater deployment and distribution processes, focusing on a single Geographic CCMD. • Data architecture analysis and services to support reengineered business processes that ensure the seamless transition of deployment and distribution information between strategic & theater legs. • GMS prototype development. ***FY 2014 Plans:*** • The increase over FY13 is due to doubling the effort by adding two more Geographic CCMDs into the AT21 optimizer model. • Continue E2E supply chain integration to support analysis of deployment and distribution requirements in support of AT21 theater development efforts.Continue data architecture analysis/services work to support reengineered business processes to ensure the seamless transition of deployment and distribution information between strategic & theater legs. • Prototyping, development and integration of E2E optimization solutions (includes the modification, configuration and integration of COTS/GOTS tools into the Joint Deployment and Distribution Environment (JDDE). • Complete GMS prototype software development and conduct operational utility assessment of capability to support Time-Phased Force Deployment Data (TPFDD) movements.			
Accomplishments/Planned Programs Subtotals	0.987	3.892	7.565

D. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• 0603713S: *Deployment and Distribution Enterprise Technology*	2.972	2.084								Continuing	Continuing
• 0603648D8Z: *OSD (RFD) Movement Requirement Visibility-Theater (MRV-T) Joint Capability Technology Demonstration (JCTD)*	0.460									Continuing	Continuing

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603264S: *Agile Transportation for the 21st Century (AT21) Theater Capability*

D. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost

Remarks

JCTD terminated July 2012

E. Acquisition Strategy

N/A

F. Performance Metrics

Development of core integrated strategic and theater process maps delineating gaps in information flow and prototype systems to facilitate synchronized transportation management and execution capabilities to improve performance in theater transportation planning and execution operations. >80% transition rate of proven technologies/capabilities.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics Agency											DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*					R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*							
COST ($ in Millions)	**All Prior Years**	**FY 2012**	**FY 2013#**	**FY 2014 Base**	**FY 2014 OCO ##**	**FY 2014 Total**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**Cost To Complete**	**Total Cost**
Total Program Element	19.910	23.235	24.605	20.000	-	20.000	20.312	20.759	21.709	21.786	Continuing	Continuing
1: *Medical Logistics Network (MLN)*	2.744	1.457	2.900	2.948	-	2.948	2.998	3.049	3.101	3.158	Continuing	Continuing
2: *Weapon System Sustainment (WSS)*	5.462	8.008	5.765	5.936	-	5.936	6.074	6.177	6.281	6.396	Continuing	Continuing
3: *Supply Chain Management (SCM)*	3.868	3.371	3.811	3.360	-	3.360	3.344	3.386	3.435	3.498	Continuing	Continuing
4: *Strategic Distribution & Reutilization (SDR)*	3.486	5.565	5.806	3.095	-	3.095	3.153	3.323	3.986	3.738	Continuing	Continuing
5: *Energy Readiness Program (ERP)*	2.113	3.601	3.966	2.265	-	2.265	2.305	2.344	2.384	2.428	Continuing	Continuing
6 : *Defense Logistics Information Research (DLIR)*	2.237	1.233	2.357	2.396	-	2.396	2.438	2.480	2.522	2.568	Continuing	Continuing
7: *Tent Network for Technology Implementation (TENTNET)*	0.000	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The central idea of the Focused Logistics Joint Functional Concept "is to build sufficient capacity into the sustainment pipeline, exercise sufficient control over the pipeline from end to end, and provide a high degree of certainty to the supported joint force commander that sustainment, and support will arrive where needed and on time." The Defense Logistics Agency (DLA) Research and Development (R&D) program helps achieve this vision by pioneering advanced logistics concepts and business processes that provides the leanest possible infrastructure, the use of the best commercial and government sources, and the application of business practices. The Logistics R&D program develops and demonstrates high risk, high payoff technology that will provide a significantly higher level of support at lower costs, than would be otherwise attainable. The program has a proven track record of implementation and benefits. One example is the Department of Defense (DOD) Electronic MALL (EMALL). DOD EMALL was the first web based, distributed architecture on-line ordering capability. It has been adopted by the Army, Navy and the Department of Homeland Security. DLA's overall Log R&D program has demonstrated positive net present value and a positive return on investment.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	23.260	24.605	20.615	-	20.615
Current President's Budget	23.235	24.605	20.000	-	20.000
Total Adjustments	-0.025	0.000	-0.615	-	-0.615
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• FY2014 Departmental Fiscal Guidance	-0.025	0.000	-0.615	-	-0.615

Change Summary Explanation

FY2012 FFRDC(f) Reduction: -$0.064 million

FY2012 SBIR/STTR Transfer (Reduction): -$0.563 million

FY2013 Secretary of Defense Initiatives: $0.255 million

FY2013 Continuing Resolution PB11 TOA: -$0.644 million

FY2014 Secretary of Defense Initiatives: -$0.615 million

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 1: *Medical Logistics Network (MLN)*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
1: *Medical Logistics Network (MLN)*	2.744	1.457	2.900	2.948	-	2.948	2.998	3.049	3.101	3.158	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Medical Directorate's mission is to develop and implement the critical logistics and medical supply chain business practices that ensure the cost-effective and efficient distribution of medical materiel to the full range of Military Health System operations.

The Medical Logistics Network (MLN) anticipates future medical logistical requirements and develops strategies and tools to meet these requirements. Operating in the unique DoD-Commercial medical logistics environment, the Medical Logistics Network supports innovative projects that improve this partnership and enhance the medical logistics enterprise support to the Warfighter.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Medical Logistics Network Accomplishments/Plans	1.457	2.900	2.948
FY 2012 Accomplishments: DMLT supported business process reengineering projects on: 1) Expeditionary Medical Supply Chain Support - Process models served as basis for detailed system requirements development and have transitioned to the Joint Medical Logistics Functional Development Center (JMLFDC) for implementation; and 2) Life Cycle Management of Materiel Item Data - Analysis of process models resulted in opportunities for improvement to information management activities and will serve as basis for eliminating the gaps identified using process re-engineering and governance methodologies. Contracting issues delayed the start of MLN's three approved charters which are expected to reengineer the manual, laborious medical business practices associated with: 1) determining "fair and reasonable" pricing for medical products; 2) performing analytical queries of source medical business data; and 3) identifying contracting/sourcing opportunities for medical products based upon best-value criteria that include Federal price, market share, and product life cycle/clinical attributes. The first release of system capabilities will occur in early FY13. A new project was initiated to advance the management of DLA Medical's cold chain activities. Project will develop, demonstrate, and assess new packaging requirements, processes, and materials (i.e. protocols) that improve the quality of temperature-sensitive medical materiel received by DLA customers and/or reduce the cost for DLA to deliver those medical products.			
FY 2013 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 1: *Medical Logistics Network (MLN)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
In FY2013 the three new projects will begin delivering capabilities to DLA business users. The Business Analytics project will enable users to extract sales data based on daily Electronic Data Interchange (EDI) business transactions instead of monthly vendor reported data. The Cost & Pricing project will evaluate the feasibility of using historical pricing data and commercial data sources to help determine fair & reasonable prices. ***FY 2014 Plans:*** In FY2014 the three new projects will be in their second year, delivering enhancements to extend the first year's accomplishments. We will look to extend the processes and tools for fair and reasonable pricing to other supply classes such as Subsistence, and broaden the scope of strategic sourcing opportunities to other classes of medical products such as medical equipment.			
Accomplishments/Planned Programs Subtotals	1.457	2.900	2.948

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

The Business Analytics project was competitively bid as a task order on the Defense Logistics Standard Support Blanket Purchase Agreement (DMLSS-W BPA). That contract is no longer available to the MLN program so all new work is being solicited through DLA's Emerging Requirements Broad Agency Announcement. The MLN program may develop a new BPA that will support IT and non-IT medical logistics projects.

E. Performance Metrics

DMLT: 1) The percentage of requirements supported by architecture products – Eighty-seven percent of the MedSurg Prime Vendor Program's Gen IV Requirements are supported by architecture products. 2) Measurement of compliance with laws and regulations (e.g. Clinger-Cohen Act) that require complete enterprise architecture- 93.0% of required products passed first certification review (based on MS-B and CDR). 3) Percentage alignment between Balanced Scorecard Transformation Initiatives and Enterprise Architecture - data to be determined as initiatives are further refined.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 2: *Weapon System Sustainment (WSS)*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
2: *Weapon System Sustainment (WSS)*	5.462	8.008	5.765	5.936	-	5.936	6.074	6.177	6.281	6.396	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Support Defense Logistics Agency (DLA) Strategic Plans Goals 1.) Warfighter Support) and 2.) Stewardship Excellence. The program spans multiple weapon systems and supply chains to improve internal processes, provide new methods, reduce costs and lead times, and ultimately, improve readiness for DLA customers.

The program is focused in three initiatives:
1.) Planning Process Improvement: The program improves elements of current inventory policy models, assesses potential benefits of new technologies and seeks more efficient approaches to deliver customer requirements while reducing inventory and order fulfillment costs.

2.) Technical/Quality Process Improvement: The program improves internal efficiency and customer satisfaction through new tools and methods to proactively address supply issues resulting from current technical/quality processes.

3.) Procurement Process Improvement: The program will demonstrate tailored data collection and business processes for well-defined subsets of suppliers and procurement types to improve supplier responsiveness, cycle time and cost.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Weapon System Sustainment Accomplishments/Plans	8.008	5.765	5.936
FY 2012 Accomplishments: Planning Process Improvement: IPO support efforts were completed and the results transitioned to IPO. The Director decided to implement both The Peak Policy and Next generation inventory model, and substantial efforts were devoted to supporting the Planning Process Owner in responding to that direction. A new project was initiated to demonstrate the feasibility of applying the Prime Vendor concept to the management of Foreign Military Sales (FMS) items in order to greatly improve support to FMS customers. Another new project wherein suppliers manage the ordering and delivery of parts for DLA wholesale stock was initiated to demonstrate the feasibility of the concept and its benefits in cost reduction and support to the warfighter. Other projects to improve Customer Collaboration and develop ways to match acquisition strategies to industry capabilities were initiated. Both projects completing in FY2012 transitioned in FY2012.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 2: *Weapon System Sustainment (WSS)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Technical/Quality Process Improvement: The PQDR Analysis Tool was transitioned to full operation across the DLA enterprise as part of the Product Data Reporting and Evaluation Program at NAVSEA Portsmouth, whose intention is to ultimately make it available throughout DoD. The projects to transition the Counterfeit Parts Strategic Roadmap and Product Verification Process improvements were completed during the year, and transition began. The DNA Marking Feasibility Demonstration project showed such success that the Director decided to mandate use of the technology for all microcircuit items in FSC 5962 beginning in July 2012, and efforts were directed to support the Technical/Quality Process Owner in implementing that direction. The Connectors Working Group project to reduce duplicate or unnecessary connectors in the Federal Catalog was unsuccessful and was stopped. A follow-on project was initiated to improve the Product Verification Process. Three projects of the four projects completing in FY2012 transitioned in FY2012. Procurement Process Improvement: The Decision Support project to evaluate the capabilities of a number of commercially available tools to detect fraudulent practices early – before award if possible – and define requirements for a DLA-wide decision support capability was continued through the year. No projects will complete in FY2012.			
FY 2013 Plans: Planning Process Improvement: Efforts to support transition of Peak Policy and the Next Generation inventory model will be supported as required. The FY2012 Customer Collaboration, Matching Acquisition Strategies to Industry Capabilities, Supplier Managed Inventory, and FMS Prime Vendor projects will be continued or concluded as appropriate. New projects for FY2013 will be initiated as a result of planning efforts joint with the Planning Process owner and his team in FY2012 and FY2013. Technical/Quality Process Improvement: Efforts to support transition of DNA Marking for FSC 5962 microcircuits will be continued and any required follow-on efforts defined. New starts in FY2012 will be continued or concluded as appropriate. The Product Verification Process improvement project will be completed and transitioned. New projects for FY2013 will be initiated as a result of planning efforts joint with the T/Q Process owner and her team in FY2012 and FY2013. Procurement Process Improvement: The Decision Support project will be completed and transition supported, and any required follow-on efforts initiated. New starts in FY2012 will be continued or concluded as appropriate. Efforts will be made to work with J7 procurement policy personnel to identify additional projects for initiation in FY2013 and FY2014.			
FY 2014 Plans: Planning Process Improvement: Transition of the Customer Collaboration, Matching Acquisition Strategies to Industry Capabilities, Supplier Managed Inventory, and FMS Prime Vendor projects will be supported. New projects initiated in FY2013 will be continued or concludes as appropriate. New projects for FY2014 will be initiated as a result of planning efforts joint with the Planning Process owner and his team.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 2: *Weapon System Sustainment (WSS)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Technical/Quality Process Improvement: New projects initiated in 2013 will be continued or concludes as appropriate. New projects for FY2014 will be initiated as a result of planning efforts joint with the Planning Process owner and his team. Procurement Process Improvement: Efforts to support transition of the Decision Support project will be continued as necessary. Any projects initiated in FY2013 will be continued or concluded, and efforts will continue to work with J7 procurement policy personnel to identify additional projects for initiation in FY2014.			
Accomplishments/Planned Programs Subtotals	8.008	5.765	5.936

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

The metric is percent of completing demonstration projects transitioning per year. In FY2012, five of six completed projects transitioned. In FY2013, 2 of 3 completing projects will transition.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 3: *Supply Chain Management (SCM)*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
3: *Supply Chain Management (SCM)*	3.868	3.371	3.811	3.360	-	3.360	3.344	3.386	3.435	3.498	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

DLA operates in a very dynamic environment. To meet customer expectations DLA must be able to address problems in a timely manner and be able to respond to emerging opportunities. The Supply Chain Management Program within R&D provides the Agency with the resources needed to quickly take advantage of new ideas emerging from the Center Commanders, Process Owners, or Staff Directors.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Supply Chain Management Accomplishments/Plans	3.371	3.811	3.360
FY 2012 Accomplishments: During FY 12 Supply Chain Management will invest in the technologies to implement advanced Supply Chain Management techniques into DLA's Supply Chains. DLA is expecting to reduce the Production Lead-time needed to produce critical DLA Land and Maritime items.			
FY 2013 Plans: During FY 13 Supply Chain Management will invest in the technologies to implement advanced Supply Chain Management techniques into DLA's Supply Chains. DLA is expecting to reduce the Production Lead-time needed to produce critical DLA Land and Maritime items.			
FY 2014 Plans: During FY 14 Supply Chain Management will invest in the technologies to implement advanced Supply Chain Management techniques into DLA's Supply Chains. DLA is expecting to reduce the Production Lead-time needed to produce critical DLA Land and Maritime items.			
Accomplishments/Planned Programs Subtotals	3.371	3.811	3.360

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 3: *Supply Chain Management (SCM)*

D. Acquisition Strategy

Competitive Broad Area Announcement.

E. Performance Metrics

Implementation of advanced technologies into DLA's supply chain operations.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 4: *Strategic Distribution & Reutilization (SDR)*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
4: *Strategic Distribution & Reutilization (SDR)*	3.486	5.565	5.806	3.095	-	3.095	3.153	3.323	3.986	3.738	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This program, which through FY13 is completing improvements and extensions to DLA distribution and disposition capabilities—especially for deployed warfighters—will shift focus in FY14 to developing and implementing improvements to DLA Distribution and DLA Disposition Services in the Continental United States (CONUS). This will include technology enhancements to operations and processes in distribution centers and disposition offices. Transition organizations are DLA Distribution and DLA Disposition Services.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Strategic Distribution & Reutilization (SDR) Accomplishments / Planned Program	5.565	5.806	3.095
FY 2012 Accomplishments: Completed, demonstrated, and assessed Stock Positioning Extended (SPX) and humanitarian distribution capabilities. Updated the Business Case Analysis (BCA) and finalized the majority of FDTPI planning for implementation. Began development, demonstration, and transition of IBex2 capabilities. Supported technology transition planning.			
FY 2013 Plans: Complete transition of SPX and humanitarian distribution capabilities. Begin FDTPI implementation and the transition of successful practices into operations. Roadmap technology insertions in distribution and disposition operations.			
FY 2014 Plans: Continue to support FDTPI. Complete transition of IBex2 capabilities. Support technology planning and insertions in distribution and disposition operations.			
Accomplishments/Planned Programs Subtotals	5.565	5.806	3.095

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 4: *Strategic Distribution & Reutilization (SDR)*

E. Performance Metrics

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 5: *Energy Readiness Program (ERP)*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
5: *Energy Readiness Program (ERP)*	2.113	3.601	3.966	2.265	-	2.265	2.305	2.344	2.384	2.428	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Program Management Office Support (PMO) for developing program strategies and goals, preparing documentation for the program, and performing quick reaction studies, including Congressionally Mandated Studies (CMS), and analysis. Alternate Energy Development (AED) to include test and certification to support the addition of synthetic and alternative fuels to mobility fuel specifications and acquisition plan; renewable fuels studies and planning; continued study of directives related to the implementation of alternative fuels and renewable energy. Improving Class IIIB supply chain through Current Product Improvement (CPI) (e.g. the study and development of fuel additives; studies to increase sources of supply), and Infrastructure & Process Improvement (IPI) (e.g. the development of analytical tools).

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Energy Readiness Program (ERP) Accomplishments/Plans	3.601	3.966	2.265
FY 2012 Accomplishments: Continued PMO support in program implementation and planning ($.469 PMO/CMS), Continued support of alternative/renewable energy solution study, test, and demonstration ($.7 AED). Support of increased use of commercial specification fuel to increase sources of supply and reduce cost ($1.5 CPI). Continued support to developed improved petroleum quality surveillance processes by testing equipment to monitor quality of biodiesel, and aviation fuel ($1 IPI).			
FY 2013 Plans: Continued PMO support in program implementation and planning ($.566 PMO/CMS). Continued support of alternative/ renewable energy solution study, test, and demonstration ($1. AED). Continued support Class IIIB supply chain through product improvement to increase sources, improve quality, and reduce cost. ($1.4 CPI). Continue to support infrastructure & process improvements ($1 IPI).			
FY 2014 Plans: Continued PMO support in program implementation and planning ($.318 PMO/CMS). Continued support of alternative/ renewable energy solution study, test, and demonstration ($.57 AED). Continued support Class IIIB supply chain through product improvement to increase sources, improve quality, and reduce cost. ($.8 CPI). Continue to support infrastructure & process improvements ($.57 IPI).			
Accomplishments/Planned Programs Subtotals	3.601	3.966	2.265

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 5: *Energy Readiness Program (ERP)*

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N//A

E. Performance Metrics

FY12 – Transition of 30% of completed demonstration programs.

FY13 - Transition of 30% of completed demonstration programs.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 6 : *Defense Logistics Information Research (DLIR)*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
6 : *Defense Logistics Information Research (DLIR)*	2.237	1.233	2.357	2.396	-	2.396	2.438	2.480	2.522	2.568	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Defense Logistics Information Research (DLIR) program objective is to research, identify, and implement potential or existing technologies using high-risk, high-payoff tools, methods, techniques, and products. The DLIR program partners with commercial industry to perform short-term projects (STPs) in various logistics business areas which align with the Defense Logistics Agency's (DLA's) strategic vision. DLIR improves functional and business processes using the latest technologies available, which support the nation's warfighter. The technical areas of interest are:

1.) Development of Logistics Data Interoperability & Availability. Enhances the functionality and compatibility of data in a complex data environment using supply chain relationships and lifecycle management to allow flexible visibility. 2.) Next Generation Automated Electronic Commerce and Sourcing. The Next Generation Automated Electronic Commerce and Sourcing technical area of interest focuses on employing the best of breed processes, practices, and technology to enable and/or streamline electronic commerce from the customer's point-of-need to point-of-satisfaction.

DLIR is working several short term projects in the first area of interest only. They are positioning DLA to move towards a model-based enterprise (MBE), using and acquiring 3-Dimensional model-based data instead of 2-Dimensional hardcopy for weapon system sustainment and support.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Defense Logistics Information Research (DLIR) Accomplishments/Plans	1.233	2.357	2.396
FY 2012 Accomplishments: DLIR completed the first phase of a project to exchange data between commercial/model design environments used to create DoD weapons systems and the Air Force's information systems that support provisioning of their components. The project focuses on exchanging logistics product data and part-related technical data for the Air Force's A10 wing replacement program. A second project is studying current and future practices for identifying requirements for, and acquiring, technical data within a model based enterprise. For the Parametric search tool, DLIR is developing a Functional Requirements Document that will capture requirements from all functional users and enable portions of the technology and application to reside behind the DLA firewall.			
FY 2013 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 6 : *Defense Logistics Information Research (DLIR)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Complete the second phase of the project supporting the Air Force's A10 wing replacement program and complete the study about how the government obtains and can improve how it acquires technical data. Complete the MBE technology roadmap study and determine how to convert its recommendations into automated solutions for technical data exchange. The Parametric Search tool will be made "transition ready" to be inserted behind the DLA firewall Identify requirements to enable Federal Logistics Information Transformation ***FY 2014 Plans:*** Continue to identify ways for DLA to utilize the recommendations for using automated tools and processes for obtaining and exchanging technical data, particularly in support of Federal Logistics Information System (FLIS) transformation. Total transition of the Parametric Search tool and underlying technology that will enable Federal Logistics Information System transformation			
Accomplishments/Planned Programs Subtotals	1.233	2.357	2.396

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Improved quality of logistics data.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 7: *Tent Network for Technology Implementation (TENTNET)*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
7: *Tent Network for Technology Implementation (TENTNET)*	0.000	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The purpose of the TENTNET program is to significantly improve supply chain surge capabilities for military tent requirements. The program is building a community of practice amongst DLA, academia, and industry to help identify supply chain bottlenecks and structure short term R&D projects to address these bottlenecks.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: TENTNET Accomplishments/Plans	0.000	0.000	0.000
Description: E-Mall Access for TENTNET: This project will make it possible for MilSpec Tent information to be available to all EMALL users. It will expand the number of tent and shelter products that have rich technical and performance information available on DOD EMALL. The project is structured to benefit the entire tent manufacturing community by making their product more visible and, more importantly, it will improve the quality of product information available to the warfighter. Plans include completing data collection and web design for three additional MILSPEC tents, complete modifications, and develop web-based training capability. Extension of Supply Chain Simulation project: This represents additional tasking for an existing project. The project will simulate the capability of the tent supply chain to surge production under varying conditions and requirements. We expect this project to produce an effective decision making tool for DLA's Industrial Capabilities Programs allowing program management to evaluate the effect of placing buffer stocks at various levels within the supply chain. Anticipate completion by Sept 2011. ***FY 2012 Accomplishments:*** N/A			
Accomplishments/Planned Programs Subtotals	0.000	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603712S: *Logistics Research and Development Technology (Log R&D)*	PROJECT 7: *Tent Network for Technology Implementation (TENTNET)*

D. Acquisition Strategy

N/A

E. Performance Metrics

The goal of the program is to transition positive project results to industry, assuming there is a credible business case to do so. With this goal in mind, each STP team will develop a set of key performance parameters (KPPs) at the onset of the project – the KPPs will be used to measure the success of the technology or process improvement involved.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics Agency											DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*					R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology*							
COST ($ in Millions)	**All Prior Years**	**FY 2012**	**FY 2013#**	**FY 2014 Base**	**FY 2014 OCO ##**	**FY 2014 Total**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**Cost To Complete**	**Total Cost**
Total Program Element	28.761	29.710	30.678	30.256	-	30.256	29.602	29.959	30.461	30.762	Continuing	Continuing
1: *Capabilities Based Logistics*	4.268	3.074	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
2: *Deployment and Distribution Velocity Management*	3.599	3.270	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
3: *Cross Domain Intuitive Planning*	1.106	1.302	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
4: *End-to-End Visibility*	1.654	1.642	2.903	0.751	-	0.751	3.090	0.000	0.000	0.000	Continuing	Continuing
5: *Distribution Planning and Forecasting*	4.400	4.104	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
6: *Joint Transportation Interface*	8.022	6.895	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
7: *Distribution Protection/Safety/ Security*	5.712	9.423	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
8: *Command and Control/ Optimization/Modeling and Simulation*	0.000	0.000	16.625	17.977	-	17.977	15.416	18.459	18.617	18.796	Continuing	Continuing
9: *Cyber*	0.000	0.000	1.821	2.946	-	2.946	1.845	2.997	3.182	3.214	Continuing	Continuing
10: *Global Access*	0.000	0.000	9.329	8.582	-	8.582	9.251	8.503	8.662	8.752	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY13 per ASD (R&E) recommendation.

A. Mission Description and Budget Item Justification

USTRANSCOM is tasked to provide globally integrated, agile deployment and distribution solutions and related enabling capabilities to support national security, force readiness and sustainability within an increasingly constrained defense budget. Unpredictable and extended global distribution routes, limited visibility of sustainment requirements, force packaging limitations, lift constraints, anti-access/aerial denial concerns, complex supply chains, as well as non-networked battlefield command and control, planning, and decision support tools impede timely customer logistical support. To project unimpeded global power and influence, USTRANSCOM must have access to relevant, real-time information and invest in enabling capabilities that contribute to mission success. Effective knowledge sharing and transparency

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology*

across the joint logistics enterprise, facilitated by secure enterprise-wide visibility into logistical processes and the ability to effectively collaborate/operate in a degraded cyberspace, is required to promote effective, efficient and responsive global management of force projection and sustainment resources.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	29.899	30.678	30.763	-	30.763
Current President's Budget	29.710	30.678	30.256	-	30.256
Total Adjustments	-0.189	0.000	-0.507	-	-0.507
• Congressional General Reductions	-0.189	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• FY2014 Departmental Fiscal Guidance	-	-	-0.507	-	-0.507

Change Summary Explanation

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY13 per ASD (R&E) recommendation.

FY2012 FFRDC(f) Reduction: -$0.081 million

FY2012 SBIR/STTR Transfer (Reduction): -$0.178 million

FY2014 Secretary of Defense Initiatives: -$0.507 million

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology*	PROJECT 1: *Capabilities Based Logistics*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
1: *Capabilities Based Logistics*	4.268	3.074	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY13 per ASD (R&E) recommendation.

A. Mission Description and Budget Item Justification

The Department requires procedures and technologies which provide enterprise-level capabilities critical to the distribution system to improve performance of the end-to-end DOD supply chain in direct support of the full range of military operations. Ability to rapidly respond to customers' changing demands, with a reliably high level of service. These needs include: capabilities which enhance any supply or transportation mission (aeromedical, air refueling, joint logistics over-the-shore, and seabasing); analysis, tailoring and implementation of selected best enterprise-level practices from industry; and tools/procedures to optimize transportation plus supply (distribution) plans and schedules in support of an entire operation. This project addresses the required mission support to combatant commanders and other customers in the area of capability-based logistics.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Capabilities Based Logistics	3.074	0.000	0.000
FY 2012 Accomplishments: Continue to develop ship-to-shore causeways linkage system to support deployment/sustainment of the warfighter in austere locations and joint logistics over the shore. Support AT21 Cooperative Research and Development Agreement (CRADA) efforts. Continue the incremental collaboration with other research labs and academia to focus on augmentation of human intelligence with advanced computer capabilities.			
Accomplishments/Planned Programs Subtotals	3.074	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology*	PROJECT 1: *Capabilities Based Logistics*

E. Performance Metrics

Critical enterprise-level distribution system capabilities to improve DOD supply chain performance. Plus focus on research and development to address warfighting requirements.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology*	PROJECT 2: *Deployment and Distribution Velocity Management*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
2: *Deployment and Distribution Velocity Management*	3.599	3.270	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY13 per ASD (R&E) recommendation.

A. Mission Description and Budget Item Justification

DOD requires procedures/technologies targeted at optimizing throughput at the nodes and through the conduits of the deployment and distribution supply chains, from origin to point of use and return to include: inventory management enhancers (includes node cargo management/tracking); materiel handling innovations (including methods of reducing handling); improved physical access to nodes (includes aircraft all-weather visual systems); port throughput enhancements (includes in-port time reduction methods); and innovative delivery methods (for example, precision airlift, autonomous re-supply). This project addresses required mission support to combatant commanders and other customers of DOD's distribution and transportation systems in the area of deployment/distribution velocity management.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Deployment and Distribution Velocity Management	3.270	0.000	0.000
FY 2012 Accomplishments: Complete JRaDS development effort and transition capability. Continue demonstration of the military application of a commercial TMS. Continued partnership with Lincoln Labs for information technology system integration and prototype development. Commence a fully integrated solution to plan/order/ship/track/pay for commercial services.			
Accomplishments/Planned Programs Subtotals	3.270	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Increase force projection and sustainment velocity. Plus focus on research and development to address warfighting requirements.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology*	PROJECT 3: *Cross Domain Intuitive Planning*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
3: *Cross Domain Intuitive Planning*	1.106	1.302	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY13 per ASD (R&E) recommendation.

A. Mission Description and Budget Item Justification

Procedures/technologies which improve decision-making and collaboration within the supply chain, from the planning stage to real-time execution and retrograde operations, without need for highly specialized operators of the tools. Projects in this area address following areas: decision support tools for any echelon of the supply chain or decision-maker, distribution process simulations and models for analysis and training, distribution demand forecasting/execution monitoring tools, on-line training, automated decision-maker support (e.g., queuing, alerting, recommended courses of action), automated status monitoring with information fusion and drilldown capability, and resilient C2 infrastructure capabilities. This project will provide required mission support to combatant commanders and other distribution/ transportation customers in the area of collaborative planning/execution/information sharing/decision support tools.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Cross Domain Intuitive Planning	1.302	0.000	0.000
FY 2012 Accomplishments: Complete development of capability to predict maintenance and logistics issues/demand forecasting to optimize supply chain. Begin to develop a planner's capability to fine-tune the pairing of air movement requirements and resources to maximize aircraft utilization efficiency.			
Accomplishments/Planned Programs Subtotals	1.302	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology*	PROJECT 3: *Cross Domain Intuitive Planning*

E. Performance Metrics

Improve decision-making and collaboration within the supply chain and focus on research and development to address warfighting requirements.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology*	PROJECT 4: *End-to-End Visibility*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
4: *End-to-End Visibility*	1.654	1.642	2.903	0.751	-	0.751	3.090	0.000	0.000	0.000	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY13 per ASD (R&E) recommendation.

A. Mission Description and Budget Item Justification

Enhanced end-to-end visibility of all aspects of the projection and sustainment is required to improve the effectiveness/efficiency of deployment/distribution/ redeployment operations to ensure warfighter support and confidence. This requires investigation into next generation Automated Information Technology (AIT)/Total Asset Visibility (TAV) technologies and/or container security to improve end-to-end distribution visibility and enhance planning/ execution and transform sustainment operations. Includes the ability to determine immediate, reliable, and accurate shipment status through system access or event management. Develop an over-arching process and system architecture which will automate and integrate existing and innovative new programs across the supply chain to provide complete In Transit Visibility (ITV) data, to include visibility of non-DOD cargo during humanitarian/disaster relief operations. The ability of USTRANSCOM to supply transportation support for homeland defense and/or disaster relief depends on effective ways to link with other governmental and civilian agencies. Also need to explore the many barriers across the Joint Deployment and Distribution Enterprise (JDDE), to include non-DOD government entities, coalition partners, non-government organizations, and commercial industry, which can create confusion/conflict or detract from the optimization of the JDDE.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: End-to-End Visibility	1.642	2.903	0.751
FY 2012 Accomplishments: Continued effort to provide capability to read RFID tags from standoff distances thus increasing theater visibility coverage without increasing infrastructure. Began JCTD to continue development and provide a mobile AIT capability in a military environment and austere locations. Started JCTD to expand on gains made in FY11 on gaining visibility of non-DOD goods during disaster/ humanitarian relief operations. Started effort to integrate basic web mapping capabilities with high end analytical mapping services to properly authenticated users.			
FY 2013 Plans: Contiune effort to provide capability to read RFID tags from standoff distances thus increasing theater visibility coverage without increasing infrastructure. Complete JCTD to provide a mobile AIT capability in a military environment and austere locations. Continue to integrate basic web mapping capabilities with high end analytical mapping services to properly authenticated users.			
FY 2014 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology*	PROJECT 4: *End-to-End Visibility*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Complete final development and demonstration activities associated with JCTD. Complete effort to provide capability to read RFID tags from standoff distances thus increasing theater visibility coverage without increasing infrastructure. Complete integration of basic web mapping capabilities with high end analytical mapping services to properly authenticated users.			
Accomplishments/Planned Programs Subtotals	1.642	2.903	0.751

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Project performance metrics are specific to each effort and include measures identified in the metric project plans. Project completions and success are monitored against schedules and deliverables stated in the proposals and statements of work. >80% transition rate of proven technologies to increase force projection and sustainment velocity and enhance effectiveness and efficiency of DOD logistics/supply chain operations.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology*	PROJECT 5: *Distribution Planning and Forecasting*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
5: *Distribution Planning and Forecasting*	4.400	4.104	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY13 per ASD (R&E) recommendation.

A. Mission Description and Budget Item Justification

There is a lack of collaborative distribution planning, based on an understanding of aggregated customer requirements, for optimizing the end-to-end distribution process. Planning, forecasting and collaboration are insufficiently advanced to fully synchronize people, processes and assets to execute planned operations. Automated tools should be able to dynamically analyze/predict demand and provide input to advanced distribution planning systems. Project investigates the need for flexible end-to-end enhanced modeling and simulation and collaborative decision support tools.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Distribution Planning and Forecasting	4.104	0.000	0.000
FY 2012 Accomplishments: Continue integration of projection and sustainment planning and decision support tools into a federate suite. Complete effort to build a highly configurable, agile Distribution Process Nodal Model capable of expressing and analyzing complex and detailed distribution processes at nodes. Continue process to determine parts failure/usage patterns and mission type/environment to initiate sustainment support actions. Continued M&S innovation. Continue to leverage existing collaboration & situational awareness technologies to provide dynamic planning and course of action development/execution capabilities. Commence Joint Flow Analysis System for Transportation (JFAST) modernization to provide full-spectrum transportation adaptive planning and analysis in a collaborative, web-accessible, service oriented environment. Continue partnership with Lincoln Labs for information technology system integration and prototype development.			
Accomplishments/Planned Programs Subtotals	4.104	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology*	PROJECT 5: *Distribution Planning and Forecasting*

D. Acquisition Strategy

N/A

E. Performance Metrics

Planning based on an understanding of customer requirements for optimizing the distribution process. Plus focus on research and development to address warfighting requirements.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology*	PROJECT 6: *Joint Transportation Interface*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
6: *Joint Transportation Interface*	8.022	6.895	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY13 per ASD (R&E) recommendation.

A. Mission Description and Budget Item Justification

Synchronizing strategic/theater delivery capabilities to meet increasingly dynamic customer needs. Transportation information exchange across the DOD is inhibited by the disparity of systems, differing data standards, and insufficient interfaces. Queries and retrieval of status and shipment information cannot be executed due to lack of connectivity between the various components of the supply chain. The ability to maintain situational awareness of movements at macro/micro (drill down) levels, with associated force and sustainment cargo on board; to track force packages progress, and rapidly determine the impact of any delays or changes to sailing progress and arrival at port of debarkation; and to conduct "what -if" impact assessment of possible changes to delivery asset's course, speed or departure/arrival information as it relates to force or force package delivery/impact of any change on the closure of force packages in theater is required. The ability of USTRANSCOM to supply transportation support for homeland defense and/or disaster relief depends on effective ways to link with other governmental and civilian agencies. Also need to explore the many barriers across the Joint Deployment and Distribution Enterprise (JDDE), to include non-DOD government entities, coalition partners, non-government organizations, and commercial industry, which can create confusion/conflict or detract from the optimization of the JDDE.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Joint Transportation Interface	6.895	0.000	0.000
FY 2012 Accomplishments: Continue development of tool that will increase Aerial Refueling asset and aircrew usage efficiency by increasing visibility of requirements, allocations, assets, and aircrew disposition enabling more optimal and synchronized management. Complete development/commence assessment of cognitive-based visualization, alerting and optimization engine effort.Complete semantic technology solution. Continue data quality and standardization for decision support utilizing semantic technology. Continue efforts to translate social networking and crowd sourcing technologies into militarily useful capabilities. Commence capability to make Single Mobility System (SMS) data available via web services vice SMS application. Start effort to integrate basic web mapping capabilities with high end analytic services. Continue effort to tests IT systems in a lab environment prior to connecting systems to live networks.			
Accomplishments/Planned Programs Subtotals	6.895	0.000	0.000

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology*	PROJECT 6: *Joint Transportation Interface*

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Synchronizing, through information exchange, strategic/theater delivery capabilities to meet warfighter needs. Plus focus on research and development to address warfighting requirements.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology*	PROJECT 7: *Distribution Protection/Safety/Security*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
7: *Distribution Protection/Safety/ Security*	5.712	9.423	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY13 per ASD (R&E) recommendation.

A. Mission Description and Budget Item Justification

The Theater Commander has not always been able to provide the appropriate security in a timely manner during deployment. In some cases there are insufficient security assets to oversee convoy security in-country; therefore, all movement requirements are competing for the same limited resources. Additionally need to explore new, portable methods of detecting hazardous/asymmetric materials in very small quantities to support safe logistics operations. Also explore technologies to enhance the capability to deliver personnel/materiel to anti-access/austere airfields and seaports.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Distribution Protection/Safety/Security	9.423	0.000	0.000
FY 2012 Accomplishments: Complete joint precision airdrop from helicopter sling-load. Continue improving the accuracy and methods of joint precision airdrop. Continue to develop manned/unmanned systems for point of need delivery. Continue effort to decontaminate exposed to chemical warfare agents. Tests HSCDS JCTD capabilities. Continue to develop a low cost, one time use airdrop system that will provide assistance in the form of food and water directly to populated areas within initial days of a humanitarian disaster. Continue to develop manned and unmanned technologies that delivery cargo/logistics/sustainment to the point of need (ATUAS) JCTD. Complete anti-piracy automated information system to increase visibility/tracking of vessels as sea.			
Accomplishments/Planned Programs Subtotals	9.423	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology*	PROJECT 7: *Distribution Protection/Safety/Security*

E. Performance Metrics

Providing the appropriate security in a timely manner during deployment and distribution operations. Plus focus on research and development to address warfighting requirements.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology*	PROJECT 8: *Command and Control/Optimization/ Modeling and Simulation*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
8: *Command and Control/ Optimization/Modeling and Simulation*	0.000	0.000	16.625	17.977	-	17.977	15.416	18.459	18.617	18.796	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY13 per ASD (R&E) recommendation.

A. Mission Description and Budget Item Justification

Capabilities which improve deployment, distribution and supply chain decision-making/collaboration (planning stage to real-time execution and retrograde operations) without need for highly specialized operators. Projects in this area address the following: decision support tools, distribution process simulations/analytics, distribution demand forecasting/execution monitoring, training, automated decision-maker support (e.g., queuing, alerting, courses of action), automated status monitoring with information fusion and drilldown capability, and resilient C2 infrastructure capabilities. Current planning, forecasting and collaboration capabilities do not permit full synchronization of people, processes and assets to execute planned operations. Automated tools must be able to dynamically analyze/predict demand and provide input to advanced distribution planning systems. Transportation information exchange across the DOD is inhibited by disparate systems, multiple data standards and insufficient interfaces. The ability to maintain situational awareness of movements at macro/micro (drill down) levels, with associated force and sustainment cargo on board; to track force packages progress, and rapidly determine the impact of any delays or changes to sailing progress and arrival at port of debarkation; and to conduct "what -if" impact assessment of possible changes to delivery asset's course, speed or departure/arrival information as it relates to force or force package delivery/impact of any change on the closure of force packages in theater is required. This project addresses the required mission support to combatant commanders and other customers in the area of C2, Optimization, and Modeling and Simulations.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Command and Control/Optimization/Modeling and Simulation	0.000	16.625	17.977
FY 2013 Plans: Commence JCTD that will further develop capability to move vehicles and equipment in cargo holds of ships at sea without the need for MHE or running vehicles. Continue process to determine parts failure/usage patterns and mission type/environment to initiate sustainment support actions (previously project 5). Continue development and spiral transition of collaboration & situational awareness technologies to provide dynamic planning and course of action development/execution capabilities (previously project 6). Continue partnership with Air Force Institute of Technology to develop Modeling and Simulation Decision Support technologies (previously project 5). Continue partnership with Lincoln Labs for information technology system integration and prototype development (previously project 2).			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology*	PROJECT 8: *Command and Control/Optimization/ Modeling and Simulation*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Continue to develop a planner's capability to fine-tune the pairing of air movement requirements and resources to maximize aircraft utilization efficiency (previously project 6). Continue effort to optimized surface transportation solutions satisfying customer requirements in a "capabilities-based" application environment (previously project 2). Continue effort to integrate research in planning, environment monitoring, explanation, goal generation, and goal management to reason about what goals to pursue in response to unexpected events in DoD Terminal Operations (previously project 2). Continue effort to integrate basic web mapping capabilities with high end analytic services (previously project 6). Continue application of semantic technologies within the JDDE for data validation and correction (previously project 2). Complete modeling tool to enhance optimization of scheduling and movement of forces and sustainment from origins through Ports of Embarkation, en route locations, Ports of Debarkation, and theater distribution nodes to ultimate destinations in support of COCOM Plans (previously project 5). Complete effort that permits MSC assets to provide data to multinational and multi-service forces protecting global commerce (previously project 7). ***FY 2014 Plans:*** Begin effort to increase shared awareness, operational agility and optimize the use of the active duty air refueling (AR) fleet, during the short notice planning process, from a worldwide/fleet-wide perspective, as well as providing the ability to plan, if desired, using allied/coalition/international AR aircraft to refuel DoD aircraft. Start development of an automated method by which to coordinate emerging operational requirements as they are made available and an indexed repository of operational requirements linked to intelligence assessments to facilitate the planning process and provide better up-to-date data and analysis to support COA development. Begin to create robust modeling solutions in the face of uncertainty, provide the capability to model detailed enhanced business rules without major "surgery" or software development, and provide the ability to utilize sub-network modeling to streamline the modeling and analysis process. Continue development and spiral transition of collaboration & situational awareness technologies to provide dynamic planning and course of action development/execution capabilities. Continue partnership with Air Force Institute of Technology to develop Modeling and Simulation Decision Support technologies. Continue partnership with Lincoln Labs for information technology system integration and prototype development. Continue effort to integrate basic web mapping capabilities with high end analytic services. Continue application of semantic technologies within the JDDE for data validation and correction Complete effort to optimized surface transportation solutions satisfying customer requirements in a "capabilities-based" application environment. Complete effort to integrate research in planning, environment monitoring, explanation, goal generation, and goal management to reason about what goals to pursue in response to unexpected events in DoD Terminal Operations. Complete process to determine parts failure/usage patterns and mission type/environment to initiate sustainment support actions.			
Accomplishments/Planned Programs Subtotals	0.000	16.625	17.977

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology*	PROJECT 8: *Command and Control/Optimization/ Modeling and Simulation*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PE 0603264S: *Agile Transportation for the 21st Century (AT21)*		0.553	2.309		2.309	0.348				Continuing	Continuing

Remarks

Efforts (Global Mission Scheduling and Dynamic Replanning Nodal Model) shifting from PE 0603713S to PE 0603264S starting in FY13 to support AT21 development.

D. Acquisition Strategy

N/A

E. Performance Metrics

Project performance metrics are specific to each effort and include measures identified in the metric project plans. Project completions and success are monitored against schedules and deliverables stated in the proposals and statements of work. >80% transition rate of proven technologies to increase force projection and sustainment velocity and enhance effectiveness and efficiency of DOD logistics/supply chain operations.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology*	PROJECT 9: *Cyber*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
9: *Cyber*	0.000	0.000	1.821	2.946	-	2.946	1.845	2.997	3.182	3.214	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY13 per ASD (R&E) recommendation.

A. Mission Description and Budget Item Justification

USTRANSCOM requires mission assurance in a persuasive/dynamic cyber environment. Projects in this area address the following: procedures/technologies which improve cyber surveillance and control of networks across multiple domains; ability to continue critical network operations in contested unclassified and classified network environments; ability to differentiate between valid and unauthorized users; determine and quantify the trustworthiness of hardware/software systems; rapidly analyze & correlate data regarding malicious activities; select/evoke real-time defense actuators; automated reasoning capabilities that address data quality issues that are currently manual, difficult, and time consuming to resolve; and ability to rapidly return to a known/safe operating state.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Cyber	0.000	1.821	2.946
FY 2013 Plans: Continue Lincoln Labs partnership to explore cyber security enhancements (previously project 2).			
FY 2014 Plans: Commence technology development as recommended by Lincoln Labs exploration of security enhancements. Start to develop and deliver a set of services that will enable USTRANSCOM to recognize disruptive events or potential disruptive events, understand their impact, determine a response, and choose and implement the response that best balances addressing the cyber threat while minimizing mission impact.			
Accomplishments/Planned Programs Subtotals	0.000	1.821	2.946

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology*	PROJECT 9: *Cyber*

E. Performance Metrics

Project performance metrics are specific to each effort and include measures identified in the metric project plans. Project completions and success are monitored against schedules and deliverables stated in the proposals and statements of work. >80% transition rate of proven technologies to increase force projection and sustainment velocity and enhance effectiveness and efficiency of DOD logistics/supply chain operations.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology*	PROJECT 10: *Global Access*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
10: *Global Access*	0.000	0.000	9.329	8.582	-	8.582	9.251	8.503	8.662	8.752	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY13 per ASD (R&E) recommendation.

A. Mission Description and Budget Item Justification

DOD requires procedures/technologies targeted at optimizing throughput at the nodes and through the conduits of the deployment and distribution supply chains, from origin to point of use and return to include: inventory/cargo management; materiel handling innovations; improved physical node access (includes aircraft all-weather visual systems); port throughput enhancements; innovative delivery methods (e.g., precision airlift, autonomous re-supply); and cargo/container security. This project addresses required mission support to combatant commanders and other customers of DOD's distribution and transportation systems in the area of deployment/ distribution velocity management, manned/unmanned systems to the point of effect, and increased global reach in austere/anti-access environments.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Global Access	0.000	9.329	8.582
FY 2013 Plans: Continue current efforts improving the accuracy and methods of joint precision airdrop (previously project 7). Continue developing capability to safely air drop supplies directly on populated areas (previously project 7). Continue development of manned and unmanned technologies that delivery cargo/logistics/sustainment to the point of need (Autonomous Technologies for Unmanned Air Systems (ATUAS)) JCTD (previously project 7). Complete development effort for transferring 20 foot containers at sea (previously project 7). Continue effort to investigate effects of chemical agents on aircraft materials and structures. Complete/transition High Speed Container Delivery System (HSCDS) capabilities (previously project 7). Complete ship-to-shore causeways linkage system to support deployment/sustainment of the warfighter in austere locations and joint logistics over the shore (previously project 7). Access airship/hybrid airship viability through studies and limited technical or operational demonstrations (previously project 7).			
FY 2014 Plans: Commence effort to develop a motion compensation platform for loading/off-loading commercial container ships at sea. Commence effort to provide a 500-2,000 pound High Altitude Low Opening (HALO) Container Delivery System (CDS). Improve capability in the flow of military unit equipment and cargo through ocean ports or austere access sites when Joint Logistics-Over-the-Shore (JLOTS) and/or Seabasing operations are established. Start development of a stand-alone ground erected system to support the Thermal Decontamination Containment System and then enclose it and the aircraft in a modified commerical off-the-			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603713S: *Deployment and Distribution Enterprise Technology*	PROJECT 10: *Global Access*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
shelf deployable aircraft shelter to protect the system from the elements. Begin work on a series of technologies that improve the accuracy of precision airdrop, and which can be adapted as appropriate to any of the various systems that DoD agencies are using. Access airship/hybrid airship viability through studies and limited technical or operational demonstrations. Complete development of manned and unmanned technologies that delivery cargo/logistics/sustainment to the point of need (Autonomous Technologies for Unmanned Air Systems (ATUAS)) JCTD. Complete effort to investigate effects of chemical agents on aircraft materials and structures. Complete developing capability to safely air drop supplies directly on populated areas.			
Accomplishments/Planned Programs Subtotals	0.000	9.329	8.582

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Project performance metrics are specific to each effort and include measures identified in the metric project plans. Project completions and success are monitored against schedules and deliverables stated in the proposals and statements of work. >80% transition rate of proven technologies to increase force projection and sustainment velocity and enhance effectiveness and efficiency of DOD logistics/supply chain operations.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics Agency											DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*					R-1 ITEM NOMENCLATURE PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*							
COST ($ in Millions)	**All Prior Years**	**FY 2012**	**FY 2013#**	**FY 2014 Base**	**FY 2014 OCO ##**	**FY 2014 Total**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**Cost To Complete**	**Total Cost**
Total Program Element	26.484	60.397	72.234	82.700	-	82.700	83.486	79.956	82.888	83.830	Continuing	Continuing
1: *Technology Development*	26.484	27.205	17.415	47.968	-	47.968	48.336	43.718	45.322	45.832	Continuing	Continuing
2: *90nm Next Generation Foundry*	0.000	0.000	20.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
3: *Trusted Foundry*	0.000	33.192	34.819	34.732	-	34.732	35.150	36.238	37.566	37.998	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Department has found it critical to National Security to maintain an ability to produce legacy microelectronics long after they are available from commercial foundries which move to more advanced technology levels based upon the global market. The Defense Microelectronics Activity (DMEA) uniquely accomplishes this mission for the Department by providing both a trusted and assured supply of microelectronics parts that are no longer available from, or bid by, commercial sources but are essential to combat operations. This is a critical capability in an atmosphere of increasing worldwide supply chain risks with threats to defense microelectronics. The threats include risks, such as, counterfeiting, Trojan horses, unreliability and rapid obsolescence coming from an unpredictable and unsecure supply chain. As fiscal pressures force the Department to maintain its weapon systems longer than originally planned and their extended combat use increases attrition, the need for DMEA's unique capabilities increases.

Microelectronics is a crucial technology and central for all operations within the Department. Yet, as vital as this technology is to Department operations, the defense market represents less than 0.1% share of the total global semiconductor market. The Department frequently requires legacy microelectronics long after commercial foundries have moved on to advanced technology levels. As such, the semiconductor industry does not respond to the Department's unique needs of ultra-low volumes, long availability time frames, or its high-level security concerns. In these cases, DMEA procures a license to produce technologies in-house that are no longer commercially manufactured or are unavailable due to no-bids owing to low volume requirements. These licenses enable DMEA to be the Department's microelectronics supplier of last resort, providing the Department with a long-term, trusted, and assured source.

DMEA provides increasingly rare microelectronics design and fabrication skills to ensure that the Department is provided with systems capable of ensuring technological superiority over potential adversaries. DMEA provides decisive, quick turn solutions for defense, intelligence, special operations, cyber and combat missions as well as microelectronic components that are unobtainable in the commercial market. DMEA's knowledge of varying military requirements across a broad and diverse range of combatant environments and missions—along with its unique technical perspective—allows it to develop, manage and implement novel microelectronic solutions to enhance mission capability. DMEA can then use these cutting-edge technology capabilities and products in the solutions it develops for its military clientele. After many years of performing analogous efforts, the technical experience, mission knowledge, and practical judgment that are gained from preceding efforts are often incorporated into subsequent technology maturation projects. DMEA's capabilities make it a key tool in the intelligent and rapid development and application of advanced technologies to identified military needs.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*

Working alongside industry, DMEA has created a model partnership that provides this capability for the Department. DMEA's unique flexible foundry supports the Department with a wide variety of integrated circuits using various processes that were developed by commercial manufacturers and which are now assured to remain in one location for as long as they are needed. To obtain these processes, DMEA works closely with U.S. semiconductor industry partners to acquire process licenses. These Government-held licenses allow for the transfer to DMEA of industry-developed intellectual property (IP) and the related processes for Department needs. These licenses ensure no commercial conflicts by including industry's right to bid first on resulting production volumes. DMEA always looks to industry first to see if it can provide the required components. If not, only then does DMEA provide the necessary prototypes and low volume production. A critical element required to make this business model work effectively is protection of the industry partners' valuable IP and processes. DMEA is Government owned and operated, providing the structure and confidence that an industry partner's IP is protected from potential competitors. This strategic and cooperative industry partnership approach allows DMEA to use industry-developed IP and processes by acquiring, installing, and applying them toward meeting the immediate and long-term needs of the Department. This unique capability is essential to all major weapon systems, combat operations, and support needs. As such, DMEA serves the Department, other US Agencies, industry and Allied nations.

DMEA assists hundreds of programs every year. DMEA has provided its unique engineering assistance and capabilities to older systems, current systems, and even to programs not yet in the production phase. This includes the F-18 Super Hornet, F-22 Raptor, F-35, RQ-4 Global Hawk, MQ-9 Reaper, AEGIS Advanced Surface Missile System, Advanced Medium-Range Air-to-Air Missile (AMRAAM), Evolved Sea Sparrow Missile (ESSM), among many other programs. DMEA assists the Combatant Commands (COCOMs) including Special Ops, Cyber, Intelligence, and the Radiation-Hard communities.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	59.895	72.234	83.168	-	83.168
Current President's Budget	60.397	72.234	82.700	-	82.700
Total Adjustments	0.502	0.000	-0.468	-	-0.468
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• DAWDF - Personnel Continued Sustainment - RMD 700A2 Issue OPS-7508	0.502	-	0.981	-	0.981
• DISA - Field Security	-	-	0.030	-	0.030
• Civilian Pay Raise Rates Economic Adjustment	-	-	-0.107	-	-0.107
• FY 2014 Departmental Fiscal Guidance	-	-	-1.372	-	-1.372

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*

Change Summary Explanation

- FY 2014 Secretary of Defense Initiatives: -$1.372M
- Increases to the FY 2013-2018 Research, Development, Test and Evaluation (RDT&E) budgets for PE0603720S are due to an approved Program issue--for basic infrastructure updates, equipment replacements, and the acquisition and implementation of process licenses.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*	PROJECT 1: *Technology Development*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
1: *Technology Development*	26.484	27.205	17.415	47.968	-	47.968	48.336	43.718	45.322	45.832	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

With the increase in worldwide asymmetrical operations requiring quick turn, ultra-low volumes and complete trust along with the extension of life for the major weapon systems in all Services, DMEA's unique-in-the-world capability has experienced significant growth in utilization over the last six years. Although DMEA's Technology Development budget has remained steady (with a minor economic growth factor) during that time, DMEA's support for the Department has increased 19.5% per annum over the same period. In order to fund these steadily growing requirements, DMEA has delayed or foregone many basic infrastructure updates, scheduled equipment replacements, and the acquisition and implementation of the IP that is needed to continue to support the Department. This increased budget for DMEA Technology Development extends DMEA's current capabilities to meet the increased demand and keep pace with the rapid pace of microelectronic technologies.

The Microelectronics Technology Development and Support funds provide DMEA with the core resources to execute its primary mission of providing an in-house ability to quickly develop and execute appropriate solutions to keep a system operational, elevate the sophistication level or to meet new threats. These solutions include producing high mix, low volume, unique microelectronics that are endemic to military requirements and are not commercially available. These funds provide for the development and support necessary to ensure rapid prototyping, insertion, and support of microelectronics technologies into fielded systems, particularly as the technologies advance. DMEA maintains critical microelectronics design and fabrication skills to ensure that the Department is provided with systems capable of ensuring technological superiority over potential adversaries. DMEA provides an in-house capability to support these strategically important microelectronics technologies within the Department with distinctive resources to meet the Department's requirements across the entire spectrum of technology development, acquisition, and long-term support. This includes producing components to meet the Department's requirements for ultra-low volume, an extended availability timeframe, and a trusted, assured, and secure supply of microelectronics. These funds provide basic infrastructure updates as well as an in-house technical staff of skilled and experienced microelectronics personnel working in state-of-the-practice facilities providing technical and application engineering support for the implementation of advanced microelectronics research technologies from reverse engineering through design, fabrication, test, assembly, integration and installation. These funds also provide for the recapitalization and modernization of aging microelectronic infrastructure, acquisition and implementation of design and test tools, the development of advanced techniques to reverse engineer circuits, the adaptation of tools and processes to detect increasingly sophisticated counterfeit microelectronics in the defense supply chain, the development of trusted field programmable gate arrays (FPGAs), and the extension of the process technologies that are necessary to keep pace with the needs of defense customers as weapon system support requirements migrate toward current state-of-the-art technologies. DMEA's capabilities make it a key resource in the intelligent and rapid application of advanced technologies to add needed performance enhancements in response to the newest asymmetric threats and to modernize aging weapon systems. DMEA designs, develops, and supports vital classified assets for ongoing and time-sensitive specialized intelligence operations and missions of the Department and the Special Operations Commands. DMEA will comply with DoD Strategic Objective 3.5-2D for any demonstration programs at DMEA.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*	PROJECT 1: *Technology Development*

Today's weapon systems experience extended field operations and/or are required to remain in service beyond planned replacements, driving the need for growth in DMEA's unique capabilities. This need, along with the continual contraction of commercial resources, makes DMEA the only available resource allowing these systems to remain operational. As such, DMEA and its capability are considered a National Critical Asset.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Technology Development Accomplishments/Plans	27.205	17.415	47.968
FY 2012 Accomplishments: DMEA designed, developed, and demonstrated microelectronics concepts, advanced technologies, and applications to solve operational problems. DMEA applied advanced technologies to add performance enhancements in response to the newest asymmetric threats and to modernize aging weapon systems. DMEA accredited trusted sources and the ARMS foundry provided a contingency means to ensure DoD can acquire critical trusted integrated circuits in a variety of process technologies and geometry node-sizes.			
FY 2013 Plans: DMEA will continue to design, develop, and demonstrate microelectronics concepts, advanced technologies, and applications to solve operational problems. DMEA will apply advanced technologies to add performance enhancements in response to the newest asymmetric threats and to modernize aging weapon systems.			
FY 2014 Plans: DMEA will continue to design, develop, and demonstrate microelectronics concepts, advanced technologies, and applications to solve operational problems. DMEA will apply advanced technologies to add performance enhancements in response to the newest asymmetric threats and to modernize aging weapon systems. The increased missions seen in the last several years by Combatant Commands (COCOMs) and Special Operations have caused those organizations to dramatically increase their demands for DMEA's unique capability to provide quick technical solutions to immediate operational needs. To meet these increases, DMEA will add capacity and capability by recapitalizing and modernizing aging microelectronic infrastructure, extending and upgrading process IP, developing advanced techniques to reverse engineer circuits, adapting tools and processes to detect increasingly sophisticated counterfeit microelectronics to ensure a secure supply chain, and developing trusted field programmable gate arrays (FPGAs), all to meet quick turn solutions on which COCOMs and Special Operations can rely.			
Accomplishments/Planned Programs Subtotals	27.205	17.415	47.968

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*	PROJECT 1: *Technology Development*

E. Performance Metrics

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*	PROJECT 2: *90nm Next Generation Foundry*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
2: *90nm Next Generation Foundry*	0.000	0.000	20.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Department of Defense (DoD) requires the ability to develop semiconductor technologies down to 90 nanometer (nm) node sizes with the Defense Microelectronics Activity (DMEA) low-volume production-capable foundry capability. This is a critical, time-sensitive requirement to support the DoD's strategy to provide an assured (always available) and trusted source of integrated circuits for critical weapon systems, sensors, and specialized electronic equipment. The capability enhancement to DMEA's existing microelectronics foundry will cover a multitude of feature sizes down to 90nm and will be the only assured supply in the world to satisfy critical DOD and US Government program issues for the foreseeable future.

Market demand for more advanced technology drives the need to make microelectronics with more capabilities in smaller sizes. The way this size is measured is called "node size". In addition to utilizing various processes, industry constantly develops newer processes with ever smaller node sizes. The pace of this progress follows what is known as "Moore's Law": the transistor density of integrated circuits doubles every two years.

Most domestic semiconductor foundries will discontinue low-volume, high-mix integrated circuits in as little as two years because there is little or no profit margin left. 90nm is a key node size for defense applications but industry forecasts show that the commercial industry will substantially decrease the production of 90nm chips by 2014, thereby making acquisition of this essential technology extremely difficult or impossible in the future. To keep 90nm technology available, DMEA must immediately begin to extend its current capability to 90nm to allow sufficient time to buy equipment, get the processes in place, transfer IP, etc., and ensure the DoD's ability to use this technology by then. This will also allow DMEA to purchase used equipment at extremely low prices from commercial sources that are closing or have already closed their 90nm process lines. Without enhancing the existing foundry at DMEA to 90nm, in four years the DoD will be without a trusted and assured source for repeatable procurement of the state-of-the-practice integrated circuits that comprise a vast majority of the U.S. arsenal's microelectronics. This, in turn, will severely impact real-world operations. In the meantime, if a Trusted Supplier is available to make a requested component, DMEA will utilize that source of supply first. This enhancement of DMEA capabilities is absolutely necessary to provide assured and secure microelectronics design and fabrication for trusted microelectronics systems and semiconductor components to ensure DOD technological superiority over potential adversaries.

The current DMEA foundry capability will accommodate node sizes down to 180nm. Due to physical limitations in the current DMEA lithography and fabrication equipment, the state-of-the-practice processes down to 90nm that need to be incorporated require an expansion in equipment and facilities to handle the smaller node sizes as well as the larger silicon wafers. This Project will fund expenses associated with planning and implementing the 90nm capability. Initial costs will include design and trade studies, costs associated with implementing force protection standards, floor plan layout and planning activities. Further, it will fund the outfitting of the selected property with the required force protection standards, infrastructure, tenant improvements, furniture, and equipment.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*	PROJECT 2: *90nm Next Generation Foundry*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: DMEA 90nm Next Generation Foundry	0.000	20.000	0.000
FY 2012 Accomplishments: N / A.			
FY 2013 Plans: DMEA will procure equipment supporting modernization of a 90nm Next Generation Foundry and begin installation of the acquired equipment.			
FY 2014 Plans: N / A.			
Accomplishments/Planned Programs Subtotals	0.000	20.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*	PROJECT 3: *Trusted Foundry*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
3: *Trusted Foundry*	0.000	33.192	34.819	34.732	-	34.732	35.150	36.238	37.566	37.998	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Department and the National Security Agency (NSA) require uninterruptible access to state-of-the-art design and manufacturing processes to produce custom integrated circuits designed specifically for military purposes. Under DODI 5200.44, Application Specific Integrated Circuits (ASICs) in critical/essential systems need to be procured from Trusted sources in order to avoid tampered or sabotaged parts. Worldwide competition from foreign, state-subsidized manufacturing facilities (foundries) is making fabless semiconductor companies the norm in the U.S. Sophisticated off-shore design and manufacturing facilities with economic incentives of state subsidies have resulted in outsourcing of electronics component and integrated circuit services to offshore facilities. These trends threaten the integrity and worldwide leadership of the U.S. semiconductor industry by eliminating many domestic on-shore suppliers and reducing access to Trusted fabrication sources for advanced technologies. These trends are of acute concern to the defense and intelligence community. Secure communications and cryptographic applications, among other defense applications depend heavily upon high performance semiconductors where a generation of improvement can translate into a significant force multiplier and capability advantage. Important defense technology investments and demonstrations carry size, weight, power, and performance goals that can only be met through the use of the most sophisticated semiconductors.

The Trusted Foundry program provides the Department and NSA with access to the Trusted state-of-the-art microelectronics design and manufacturing capabilities necessary to meet the confidentiality, integrity, availability, performance and delivery needs of their customers. The program also provides the Services with a competitive cadre of accredited Trusted suppliers that can meet the needs of their mission critical/essential systems for Trusted integrated circuit components. The NSA Trusted Access Program Office, has successfully contracted with commercial sources to satisfy their state-of-the-art semiconductor requirements. It is imperative for a wide range of technologies in ongoing and future Department/ and NSA systems that access to Trusted suppliers continues. Most importantly, Trusted Foundry access is absolutely necessary to meet secure communication and cryptographic needs requiring state-of-the-art semiconductor technologies.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Trusted Foundry	33.192	34.819	34.732
FY 2012 Accomplishments: Began to develop a capability for the reverse engineering of application-specific integrated circuits (ASICs) and continuously refine the utilized methods for efficiency, accuracy, and applicability to multiple processes. Enhance the cadre of trusted suppliers for the critical trusted components and services needed for appropriate defense systems. Enhance Trusted Foundry products to include key specialty processes requested by DoD programs, such as high voltage, extreme environments, and embedded			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603720S: *Microelectronics Technology Development and Support (DMEA)*	PROJECT 3: *Trusted Foundry*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
nonvolatile memory. Enhance trusted design activities to encompass new processing capabilities. Establish a line of trusted catalog components that can be purchased by Defense contractors. ***FY 2013 Plans:*** Award a new contract to provide Trusted access to state-of-the-art microelectronics technologies for DoD and NSA needs. Continue the development of a capability for the reverse engineering of application-specific integrated circuits (ASICs) and continuously refine the utilized methods for efficiency, accuracy, and applicability to multiple processes. Enhance the cadre of trusted suppliers for the critical trusted components and services needed for appropriate defense systems. Enhance Trusted Foundry products to include key specialty processes requested by DoD programs, such as high voltage, extreme environments, and embedded non-volatile memory. Enhance trusted design activities to encompass new processing capabilities. Expand a line of trusted catalog components that can be purchased by Defense contractors. ***FY 2014 Plans:*** Continue the development of a capability for the reverse engineering of application-specific integrated circuits (ASICs) and continuously refine the utilized methods for efficiency, accuracy, and applicability to multiple processes. Enhance the cadre of trusted suppliers for the critical trusted components and services needed for appropriate defense systems. Enhance Trusted Foundry products to include key specialty processes requested by DoD programs, such as high voltage, extreme environments, and embedded non-volatile memory. Enhance trusted design activities to encompass new processing capabilities. Expand a line of trusted catalog components that can be purchased by Defense contractors.			
Accomplishments/Planned Programs Subtotals	33.192	34.819	34.732

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics Agency											DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*					R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*							
COST ($ in Millions)	**All Prior Years**	**FY 2012**	**FY 2013#**	**FY 2014 Base**	**FY 2014 OCO ##**	**FY 2014 Total**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**Cost To Complete**	**Total Cost**
Total Program Element	4.209	94.155	133.104	27.917	-	27.917	14.554	13.369	13.635	12.265	Continuing	Continuing
1: *Business Enterprise Information System (BEIS)*	0.000	3.927	5.749	3.360	-	3.360	1.106	1.046	1.131	1.147	Continuing	Continuing
2: *Defense Business Systems Acquisition (DBSAE) Staff*	0.000	0.000	1.190	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
3: *Defense Agencies Initiative (DAI)*	0.395	56.954	63.460	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
4: *Defense Information System for Security (DISS)*	0.268	21.600	24.927	8.469	-	8.469	10.550	12.081	12.221	10.831	Continuing	Continuing
5: *Defense Travel System (DTS)*	0.000	0.000	2.841	0.259	-	0.259	0.255	0.242	0.283	0.287	Continuing	Continuing
6: *Virtual Interactive Processing System (VIPS)*	1.693	10.943	10.172	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
7: *Wide Area Work Flow (WAWF)*	0.000	0.000	2.014	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
8: *Defense Retired and Annuitant Pay System (DRAS)*	1.850	0.731	17.294	10.929	-	10.929	0.933	0.000	0.000	0.000	Continuing	Continuing
9: *Enterprise Funds Distribution (EFD)*	0.003	0.000	5.457	4.900	-	4.900	1.710	0.000	0.000	0.000	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The mission of the DoD Enterprise Systems is to coordinate and enable business transformation efforts across the Department of Defense (DoD. The DLA recognizes that DoD's business enterprise must be closer to its warfighting customers than ever before. Joint military requirements drive the need for greater commonality and integration of business and financial operations.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	94.155	133.104	60.471	-	60.471
Current President's Budget	94.155	133.104	27.917	-	27.917
Total Adjustments	0.000	0.000	-32.554	-	-32.554
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• FY 2014 Departmental Fiscal Guidance	-	-	-32.554	-	-32.554

Change Summary Explanation

FY 2012 FFRDC(f) Reduction: -$0.130 million

FY 2012 Congressional Directed Reduction: -$40.0 million

FY 2013 Secretary of Defense Initiatives: $1.358 million

FY 2014 Secretary of Defense Initiatives: $31.038 million

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 1: *Business Enterprise Information System (BEIS)*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
1: *Business Enterprise Information System (BEIS)*	0.000	3.927	5.749	3.360	-	3.360	1.106	1.046	1.131	1.147	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Program Mission: The BEIS builds upon the mature, existing infrastructure of DFAS Corporate Database/DFAS Corporate Warehouse (DCD/DCW), Defense Departmental Reporting System (DDRS), and Defense Cash Accountability System (DCAS) to provide timely, accurate, and reliable business information from across the DoD to support auditable financial statements as well as provide detailed information visibility for management in support of the Warfighter.

Concept/Scope: Ensure data compliance with Standard Financial Information Structure (SFIS) standards; provide security-defined, enterprise-level access to information for ad hoc management queries; and produce external financial management reports/statements based on standardized data. BEIS provides solutions to these goals by:

- Establishing the authoritative source for SFIS values and providing for standardization by implementing SFIS and United States Standard General Ledger (USSGL) compliant financial reporting capabilities for Audited Financial Statements and Budgetary Reports.
- Providing an enterprise-wide information environment that will serve as the single source for enterprise-wide financial information.
- Serving as the DoD-wide system for Treasury Reporting.
- Providing decision makers with significantly greater access to financial information through data visibility and business intelligence (e.g., Executive Dashboard).

The BEIS functional baseline encompasses a family of services organized into six distinct lines of business:

- Financial Reporting Services: BEIS will provide SFIS compliant financial statements and budgetary reports for DoD.
- Cash Accountability Reporting Services: BEIS will provide SFIS compliant reports of the Department’s cash position to the Treasury.
- Enterprise Level Business Intelligence Services: BEIS will provide data aggregation services, collecting select transaction level data from DoD systems of record to support business intelligence. BEIS will also deliver corporate business intelligence capabilities such as contingency reporting, status of funds reporting and management dashboards.
- Integration Support Services: This support will be funded by the requesting activity on a fee-for-service basis.
- Reference Data Services: BEIS will establish a centralized repository for maintaining and exposing referential data to the DoD enterprise. This encompasses the SFIS Library data, Master Appropriation data, Corporate Electronic Funds Transfer (EFT) data, and the Transportation Global Edit Table data.
- General Ledger Services: BEIS will provide general ledger (i.e., financial management information) services for USSOCOM and select Defense Agencies.

Impact: BEIS will provide DoD enterprise-wide financial visibility to meet Enterprise Transition Plan milestones. It will serve as the centralized financial data source and the single source for enterprise Audited Financial Statements and Budgetary Reports. Through the BEIS enterprise business intelligence capability, DoD decision makers will gain improved visibility into the information they need to make strategic budget decisions. The BEIS financial management capabilities will be used by the Military Services, Defense Agencies, and the Under Secretary of Defense (Comptroller). Modernization efforts to accomplish deployment/implementation of BEIS

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 1: *Business Enterprise Information System (BEIS)*

capabilities are still needed in order to achieve Full Operating Capability (FOC). These efforts have been accelerated to support the Department Auditability goals and targets.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Defense Enterprise Information System (BEIS)	3.927	5.749	3.360
FY 2012 Accomplishments: First year of funding under DLA: Financial Reporting Services: - Incremental development and testing of Government Treasury Account Adjusted Trial Balance System (GTAS) - Commence SFIS Compliant Budgetary Reporting for Defense Agencies (Entails BRAC data on 390 file, Undistributed Cash, Undistributed Funding, DARPA Consolidated Reporting, SOCOM BLII Conversion Table, Unique TI 97 Reports, and AFS Interface Testing) • Customer base using WAAS-DFAS Accounting System • Customer base using WAAS-DoDEA Accounting System Cash Accountability Reporting Services: - Continue design/development of PowerBuilder to Web (PB2Web)/PKI Initiative			
FY 2013 Plans: Continue with Financial Reporting Services: - Complete SFIS Compliant Budgetary Reporting for Defense Agencies (Entails BRAC data on 390 file, Undistributed Cash, Undistributed Funding, DARPA Consolidated Reporting, SOCOM BLII Conversion Table, Unique TI 97 Reports, and AFS Interface Testing) • Customer base using WAAS-WHS Accounting System - USACE - TI 96 - Support Deployment SFIS Compliant Reporting for Classified Agencies Cash Accountability Reporting Services: - Complete PowerBuilder to Web (PB2Web)/PKI Initiative			
FY 2014 Plans: BEIS DDRS Financial Reporting Services: - Implementation of Government Treasury Account Adjusted Trial Balance System (GTAS) - Complete deployment of SFIS Compliant Budgetary Reporting for Classified Agencies - Deployment of SFIS Compliant Budgetary Reporting for Foreign Military Sales - Deployment of SFIS Compliant Budgetary Reporting for U.S. Army Corps of Engineers – TI-96			
Accomplishments/Planned Programs Subtotals	3.927	5.749	3.360

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 1: *Business Enterprise Information System (BEIS)*

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

BEIS leveraged existing infrastructure in DoD's investment in DCD/DCW, DDRS, and DCAS. BEIS formally implemented a portfolio management approach to program management that helped to ensure a management strategy was in place to better reallocate assets within the portfolio. BEIS has and will continue to deliver needed capabilities more rapidly and efficiently using a Family of Systems (FoS) concept providing a functional baseline organized into six distinct lines of business: General Ledger Services, Business Integration Services, Reference Data Services, Enterprise Level Business Intelligence Services, Cash Accountability and Reporting Services, and Financial Reporting Services. These services are provided by individual IT systems that collectively, make up the BEIS FoS. The BEIS FoS program is composed of four core systems; Defense Departmental Reporting System (DDRS), Defense Cash Accountability System (DCAS) Enterprise Business Intelligence (EBI), and Defense Corporate Database/Defense Corporate Warehouse (DCD/DCW). Capabilities are being developed incrementally with multiple releases per year to meet the Enterprise Transition Plan milestones provided to Congress. BEIS has achieved FOC for the following system components/services: DCD/DCW, to include General Ledger Services, Business Integration Services, Reference Data Services, and Enterprise Business Intelligence (EBI) and transitioned these to DFAS for operations and sustainment. Based on the list of remaining requirements for BEIS DDRS Financial Reporting Services and BEIS DCAS Cash Accountability and Reporting Services an overall schedule including integrated activities as well as identified products and milestones has been developed. Contracts are competitively awarded to keep costs down. Intra-governmental services are being used where possible for infrastructure support by the Defense Finance and Accounting Service (DFAS) Technical Services Organization and Defense Information Systems Agency (DISA) Information Processing Center.

E. Performance Metrics

N / A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency			DATE: April 2013
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
BEIS Product Development - Functional Analysis and Design	C/FFP	Savantage:Rockville, MD	7.556	1.312	May 2012	1.809	May 2013	1.118	Mar 2012	-		1.118	Continuing	Continuing	Continuing
BEIS Product Development - Functional Analysis and Design	C/T&M	BearingPoint:Mclean, VA	0.487	-		-		-		-		-	Continuing	Continuing	Continuing
BEIS Product Development - Functional Analysis and Design	C/T&M	Executive Service Corps of Cincinnati (ESCC):Cincinnati, OH	5.137	-		-		-		-		-	Continuing	Continuing	Continuing
BEIS Product Development - Functional Analysis and Design	C/T&M	NAVAIR LMSS (Deloitte):Rosslyn, VA	4.061	0.324	Jan 2012	-		-		-		-	Continuing	Continuing	Continuing
BEIS Product Development - Functional Analysis and Design	C/FFP	Deloitte:Rosslyn, VA	-	1.328	Jul 2012	0.867	Jul 2013	-		-		-	Continuing	Continuing	Continuing
BEIS Product Development - Technical Design & Development	C/T&M	Worldwide Technology, Inc (WWT):Various	1.742	-		-		-		-		-	Continuing	Continuing	Continuing
BEIS Product Development - Technical Design & Development	C/T&M	BearingPoint:Various	0.831	-		-		-		-		-	Continuing	Continuing	Continuing
BEIS Product Development - Technical Design & Development	MIPR	DFAS (TSO-CL) / DFAS (I&T-CL):Indianapolis, IN	6.282	0.680	Oct 2012	2.010	Oct 2013	1.400	Oct 2014	-		1.400	Continuing	Continuing	Continuing
BEIS Product Development - Technical Design & Development	MIPR	DFAS (TSO-PE):Indianapolis, IN	1.160	-		-		-		-		-	Continuing	Continuing	Continuing
BEIS Product Development - Technical Design & Development	C/T&M	CyberData:Various	2.647	-		-		-		-		-	Continuing	Continuing	Continuing
BEIS Product Development - Technical Design & Development	C/T&M	CACI:Chantilly, VA	0.716	-		-		-		-		-	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 1: *Business Enterprise Information System (BEIS)*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
BEIS Product Development - Technical Design & Development	C/T&M	TSO-CS:Various	0.080	-		-		-		-		-	Continuing	Continuing	Continuing
BEIS Product Development -Technical Design & Development	C/T&M	NAVAIR LMSS (Deloitte):Arlington, VA	2.336	0.122	Jan 2012	-		-		-		-	Continuing	Continuing	Continuing
BEIS Product Development - Technical Design & Development	C/T&M	CSCI:Indianapolis, IN	1.611	-		-		-		-		-	Continuing	Continuing	Continuing
BEIS Product Development - Technical Design & Development	C/FFP	Deloitte:Alexandria, VA	-	0.161	Jul 2012	1.063	Jul 2013	0.842	Jul 2014	-		0.842	Continuing	Continuing	Continuing
		Subtotal	34.646	3.927		5.749		3.360		0.000		3.360			

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
BEIS Support Costs	MIPR	DISA:Fort Meade, MD	2.266	-		-		-		-		-	Continuing	Continuing	Continuing
BEIS Support Costs	MIPR	DFAS (TSO-CS):Indianapolis, IN	1.663	-		-		-		-		-	Continuing	Continuing	Continuing
BEIS Support Costs	C/T&M	COGNOS:Indianapolis, IN	0.374	-		-		-		-		-	Continuing	Continuing	Continuing
BEIS Support Costs	MIPR	DFAS (TSO-PE):Indianapolis, IN	1.048	-		-		-		-		-	Continuing	Continuing	Continuing
BEIS Support Costs	MIPR	DFAS (TSO-CE):Indianapolis, IN	0.039	-		-		-		-		-	Continuing	Continuing	Continuing
		Subtotal	5.390	0.000		0.000		0.000		0.000		0.000			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 1: *Business Enterprise Information System (BEIS)*	

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	40.036	3.927		5.749		3.360		0.000		3.360			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 1: *Business Enterprise Information System (BEIS)*

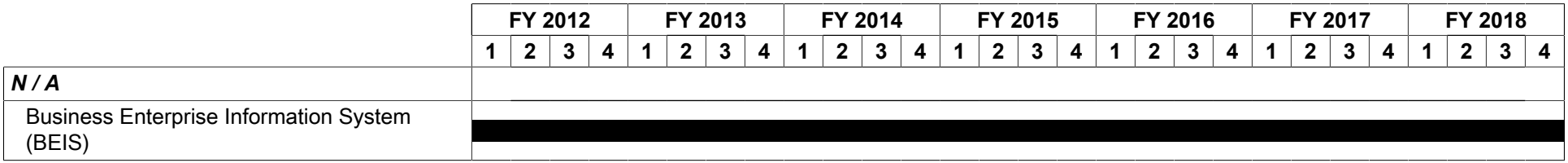

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	**PROJECT** 1: *Business Enterprise Information System (BEIS)*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
N / A				
Business Enterprise Information System (BEIS)	1	2012	4	2018

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 2: *Defense Business Systems Acquisition (DBSAE) Staff*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
2: *Defense Business Systems Acquisition (DBSAE) Staff*	0.000	0.000	1.190	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Defense Business Enterprise Systems (DEBS) (formerly Defense Business Systems Acquisition (DBASE) Staff) is a core team of highly qualified individuals charged with supporting the development and maintenance of a portfolio of programs designed to meet the needs of the Department of Defense (DoD). The DEBS mission is to provide cross cutting program executive support and tools to include expert acquisition strategy, advise, oversight, and hands-on assistance to all of the DoD Enterprise Systems. The primary focus is to 1) enhance the consistency of processes, 2) promote excellence in innovation with the following key focus areas:

-Program and acquisition strategy
-Information assurance
-Systems controls, configuration, engineering and testing
-Risk Identification and mitigation strategies
-Sustainability, supportability and logistics
-Systems audit readiness discovery, testing, resolution and sustainment support

This will result in being able to provide assurance that the controls implemented within the various systems are effective and operate as the functional proponents require.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: DBSAE Staff	0.000	1.190	0.000
FY 2012 Accomplishments: Focus efforts to enhance the consistency of processes, and promote excellence key focus areas. -Program and acquisition strategy -Information assurance -Risk Identification & mitigation strategies -Program training packages -Sustainability, supportability and logistics			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 2: *Defense Business Systems Acquisition (DBSAE) Staff*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Provide systems informational support to the on-going DoD FIAR audits – specifically the SBR. Begin preliminary activities to support a Federal Information System Control Audit Manual (FISCAM) assessment as part of the Financial Improvement and Audit Readiness objectives ***FY 2013 Plans:*** Continue to focus efforts to enhance the consistency of processes, and promote excellence in innovation. Continue with FISCAM assessment and remediation actions as needed. Complete SSAE 16 assessment preparations.			
Accomplishments/Planned Programs Subtotals	0.000	1.190	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N / A

E. Performance Metrics

N / A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 2: *Defense Business Systems Acquisition (DBSAE) Staff*	

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
DBASE Management Services - Goverment Program Office	Allot	Goverment Program Office:Alexandria, VA	-	0.000	Oct 2011	1.190	Oct 2012	-		-		-	Continuing	Continuing	Continuing
		Subtotal	0.000	0.000		1.190		0.000		0.000		0.000			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000		1.190		0.000		0.000		0.000			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 2: *Defense Business Systems Acquisition (DBSAE) Staff*

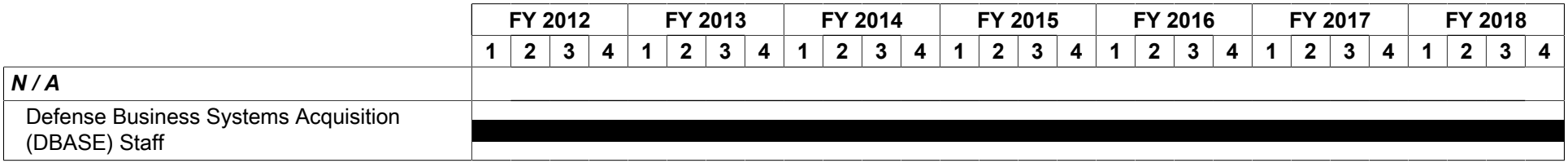

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	**PROJECT** 2: *Defense Business Systems Acquisition (DBSAE) Staff*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
N / A				
Defense Business Systems Acquisition (DBASE) Staff	1	2012	4	2018

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 3: *Defense Agencies Initiative (DAI)*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
3: *Defense Agencies Initiative (DAI)*	0.395	56.954	63.460	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The mission of the Defense Agencies Initiative (DAI) program is to modernize the participating Defense Agencies' financial management processes by streamlining financial management capabilities, eliminating material weaknesses, and achieving financial statement auditability for the Agencies and field activities across the DoD. DAI will transform the budget, finance, and accounting operations of the participating Defense Agencies to achieve accurate and reliable financial information for financial accountability and efficient decision making. The DAI implementation approach is to deploy a standardized system solution that effectively addresses the requirements depicted in such tools as the Federal Financial Management Improvement Act (FFMIA) and the DoD Business Enterprise Architecture (BEA), while leveraging the out-of-the-box capabilities of the selected commercial off-the-shelf (COTS) product. The DAI business solution, once implemented, will provide a near real-time, web-based system from a .mil environment of integrated business processes that will enable in excess of 100,000 Defense Agency financial managers, program managers, auditors, and Defense Finance and Accounting Service (DFAS) representatives to make sound financial business decisions to support the warfighter.

DAI will implement a compliant COTS business solution with common business processes and data standards for the following business functions: procure to pay; order to cash; acquire to retire; budget to report; cost accounting; as well as time and labor. Grants financial management, budget formulation, and re-sales accounting will be implemented by full Deployment. The Defense Agencies are committed to leveraging their resources and talents to build an integrated system that supports standardized processes and proves that the DoD is capable of using a single architecture and foundation to support multiple, diverse components.

The benefits of DAI are:
- Common business processes and data standards;
- Access to real-time financial data transactions;
- Significantly reduced data reconciliation requirements;
- Enhanced analysis and decision support capabilities;
- Standardized line of accounting with the use of Standard Financial Information Structure (SFIS); and
- Use of USSGL Chart of Accounts to resolve DoD material weaknesses and deficiencies.

The system integration services for the DAI will include the following:

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 3: *Defense Agencies Initiative (DAI)*

Project management; Blueprinting; Design, Build, and Unit Test; Reports, Interfaces, Conversion, Extensions (RICE); Testing (integration, functional, performance, conversion, security, user acceptance, operational); End-User Training/Change Management; System Deployment; Conversion; Information Assurance; Sustainment; Data Service; Help Desk Support; Studies and Analysis Support; and Site Surveys.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Defense Agencies Initiative (DAI)	56.954	63.460	0.000

FY 2012 Accomplishments:

Delivered Release 2.0 full financial capabilities to the DTRA, TMA, DTSA, and DPMO. Deployment to DAU was deferred. Deployed time and labor to Defense Advanced Research Projects Agency (DARPA) and the Office of Economic Adjustment (OEA). Continued development of the DAI production baseline (maturing core functionality, BEA Gaps, and the Reports, Interfaces, Conversions, Extensions and Workflows (RICEW)) to achieve capabilities required to: 1) deploy four new agencies in October 2012 (beginning of FY 2013) and 2) support thirteen deployed agencies. Five of the thirteen agencies are only using time and labor. Continued program activities to conduct business process re-engineering, test developmental products, and prepare DARPA, OEA, Defense Security Services (DSS), and Defense Media Activity (DMA) for implementation of DAI (site surveys, training, infrastructure and sustainment preparations, development and testing). Developed automated timecard generation for use in disasters (i.e. hurricanes, tornadoes, earthquakes, etc.); developed a process to accelerate payments to small businesses; transitioned the Central Contractor Registration interface to System for Award Management (SAM); and modified the Internal Revenue Service Form 1099 feeder report to improve contractor payment reporting. Continued analyses necessary to prepare software and infrastructure for upgrade to Oracle E-Business Suite (EBS) Release 12 (R12) to include performance and sizing requirements. Finally, DAI began working with the DLA Audit Readiness Office to plan development of the service provider assertion packages supporting the first Statement on Standards for Attestation Engagements (SSAE 16).

FY 2013 Plans:

Deliver Release 3.0 full financial capabilities developed in FY 2012 to DARPA, DSS, OEA, and DMA. Conduct business process re-engineering. Complete the study of Oracle EBS R12 upgrade. Procure, install and configure the software and supporting infrastructure for R12. Configure the DAI production baseline (maturing core functionality, incorporating BEA gaps, and RICEW) by leveraging the inherent features of R12 derived from the study. Continue program activities to upgrade training materials, implementation planning documents and templates, logistics support, acquisition documentation, architecture views, standard operating procedures, help desk materials, test scenarios and scripts in view of R12. Conduct a DFAS lead effort to convert, test and port agency data to the new R12 environment in collaboration with the agencies. Develop detailed logistics plan for migration of existing deployed agencies. Jointly develop the DAI Defense Working Capital Fund core requirements with DISA. Update accounting to incorporate changes to SFIS in view of the Government-Wide Treasury Account Symbol Adjusted Trial Balance System Requirements. Update global model to incorporate changes in the Acquire-To-Retire business process required by Real Property and Installations Lifecycle Management, core architecture/data elements. Incorporate additional changes to interfaces as SAM absorbs the functionality of other Federal Integrated Acquisition Environment Systems. DAI, after having been recognized as an ACAT I Program, will continue to update and develop statutory/regulatory documentation requirements

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 3: *Defense Agencies Initiative (DAI)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
to support at least one ACAT I level Milestone Decision Review as directed by the Milestone Decision Authority and informed by the Acquisition Overarching Integrated Process Team. Continue support of the DLA Audit Readiness Office plan to develop the service provider assertion packages supporting the SSAE 16. ***FY 2014 Plans:*** N / A			
Accomplishments/Planned Programs Subtotals	56.954	63.460	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

DAI is being developed and implemented using an incremental strategy including major annual software releases to accommodate upgrades and fixes as required by deployed and implementing agencies as governed by its Functional Sponsor and Milestone Decision Authority.

The program management office (PMO) is responsible for all aspects of program control and execution. The DAI PMO will use a combination of contract types as directed by the contractual environment to support the delivery and sustainment of required capabilities.

E. Performance Metrics

In FY 2012, the DAI program office was scheduled to deploy full financial capabilities to four major agencies: DTRA, DTSA, DPMO and TMA. These agencies were successfully deployed on schedule in the first quarter FY 2012. The DAI program office will deploy the time and labor capability to three more major agencies: (DARPA, NDU, and OEA) and begin the advance planning for all the FY 2013 full financials implementing agencies.

Major Performers

DISA
Ogden, Utah
Production Support

DISA
Columbus, OH
Development and Test, and Coop Hosting Support

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 3: *Defense Agencies Initiative (DAI)*

DISA
Indian Head, MD and Fort Huachuca, AZ
Test Management and ITT Lead Services, Test tool, Information Exchange/Interfaces, GEX Instance and limited Operational Assessment Support.

Northrop Grumman
McLean, VA
Interfaces/GEX

DLT Solutions
Herndon, VA
Application and database Management Support

IBM
Bethesda, MD
Global Model Development-Procure to Pay, Budget 2 Report and Order to Fulfill

CACI INC, Federal
Chantilly, VA
Global Model Development-Cost Accounting, Time and Labor and Acquire to Retire

Computer Sciences Corp
Falls Church, VA
Global Model Development-Reports, Interfaces, Conversions and Information Assurance

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 3: *Defense Agencies Initiative (DAI)*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
DAI Product Development	C/FFP	Various:Various	-	0.489		0.280		-		-		-	Continuing	Continuing	Continuing
DAI Product Development	C/CPFF	California Analysis Center, Inc (CACI):Chantilly, VA	0.277	2.127	Feb 2012	2.842	Mar 2013	0.000		-		0.000	Continuing	Continuing	Continuing
DAI Product Development	C/CPFF	CSC:Falls Church, VA	0.182	4.339	Mar 2012	2.867	Mar 2013	0.000		-		0.000	Continuing	Continuing	Continuing
DAI Product Development	C/CPFF	International Business Machines (IBM):Armonk, New York	-	5.439	Feb 2012	5.945	Feb 2013	0.000		-		0.000	Continuing	Continuing	Continuing
DAI Product Development - Informatica	C/FFP	Informatica:Redwood City, CA	-	4.410	Dec 2011	-		-		-		-	Continuing	Continuing	Continuing
DAI Product Development	C/FFP	Northrop Grumman:Falls Church, VA	0.030	1.400	Feb 2012	1.445	Feb 2013	0.000		-		0.000	Continuing	Continuing	Continuing
DAI Product Development	C/CPAF	California Analysis Center, Inc (CACI):Chantilly 2, VA	-	6.767	Jan 2012	9.913	Jan 2013	0.000		-		0.000	Continuing	Continuing	Continuing
DAI Product Development	TBD	Unknown:TBD	-	-		2.275	Oct 2012	0.000		-		0.000	Continuing	Continuing	Continuing
DAI Product Development	C/CPAF	CACI Inc.:Chantilly, VA	-	2.504	Jan 2012	-		-		-		-	Continuing	Continuing	
		Subtotal	0.489	27.475		25.567		0.000		0.000		0.000			

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
DAI Support Costs	C/FFP	Various:TBD	-	0.442		0.439		-		-		-	Continuing	Continuing	Continuing
DAI Support Costs	C/CPAF	California Analysis Center, Inc (CACI):Chantilly, VA	1.136	10.649	Dec 2012	10.919	Dec 2013	0.000		-		0.000	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 3: *Defense Agencies Initiative (DAI)*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
DAI Support Costs	C/FFP	Mystics:TBD	-	2.738	Dec 2012	2.682	Dec 2013	0.000		-		0.000	Continuing	Continuing	Continuing
DAI Support Costs	C/FFP	DLT Solutions:Herndon, VA	-	4.297	Dec 2012	4.600	Jan 2013	-		-		-	Continuing	Continuing	Continuing
DAI Support Costs	MIPR	Defense Information Systems Agency (DISA):Fort Meade, MD	-	4.287	Oct 2011	10.000	Oct 2012	-		-		-	Continuing	Continuing	Continuing
DAI Support Costs	C/FFP	Various:Unknown	-	0.004		0.100	Oct 2012	-		-		-	Continuing	Continuing	Continuing
		Subtotal	1.136	22.417		28.740		0.000		0.000		0.000			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
DAI Test and Evaluation	MIPR	Joint Interoperability Test Command (JITC):Indian Head, MD	-	3.387	Oct 2011	2.560	Oct 2012	0.000		-		0.000	Continuing	Continuing	Continuing
		Subtotal	0.000	3.387		2.560		0.000		0.000		0.000			

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
DAI Management Services	Allot	Government Program Management Office:Alexandria, VA	-	1.930	Oct 2011	3.325	Oct 2012	-		-		-	Continuing	Continuing	Continuing
DAI Management Services	C/FFP	Various:TBD	-	1.745		2.588		-		-		-	Continuing	Continuing	Continuing
DAI Management Services	TBD	TBD:TBD	-	-		0.680	Jan 2012	-		-		-	Continuing	Continuing	Continuing
		Subtotal	0.000	3.675		6.593		0.000		0.000		0.000			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 3: *Defense Agencies Initiative (DAI)*	

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	1.625	56.954		63.460		0.000		0.000		0.000			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 3: *Defense Agencies Initiative (DAI)*

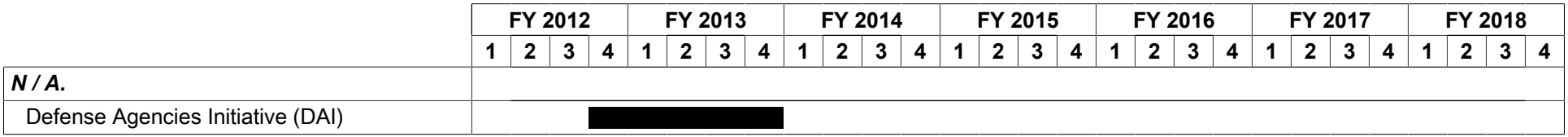

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	**PROJECT** 3: *Defense Agencies Initiative (DAI)*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
N / A.				
Defense Agencies Initiative (DAI)	4	2012	4	2013

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 4: *Defense Information System for Security (DISS)*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
4: *Defense Information System for Security (DISS)*	0.268	21.600	24.927	8.469	-	8.469	10.550	12.081	12.221	10.831	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Defense Information System for Security (DISS) will improve information sharing capabilities, accelerate clearance processing timelines, reduce security vulnerabilities, and increase DoD's security mission capability. The DISS mission is to consolidate the DoD security mission into an Enterprise System that will automate the implementation of improved national investigative and adjudicative standards to eliminate costly and inefficient work processes and increase information collaboration across the community. DISS is currently under development and will replace the Joint Personnel Adjudication System (JPAS), a legacy system. When fully deployed this will be a secure, authoritative source for the management, storage and timely dissemination of and access to personnel clearances with the flexibility to provide additional support structure for future DoD security process growth. When deployed, it will accelerate the clearance process, reduce security clearance vulnerabilities, decrease back-end processing timelines, and support simultaneous information sharing within various DoD entities as well as among a number of authorized federal agencies. DISS will provide improved support to the Insider Threat and Personal Identity programs and will be comprised of capabilities that are currently part of the Joint Personnel Adjudication System (JPAS) and will create a robust and real-time capability for all DoD participants in the Military Departments, and DoD Agencies. It will also include automated records check (ARC) functionality and the creation of an adjudicative case management capability with e-Adjudication functionality. DISS will also provide the following operational capabilities - single point of entry for: personnel security, adjudicative case management, and decision support functionality to all DoD adjudicators. DISS will provide near continuous intra-Central Adjudication Facility (CAF) communications on a web-based enabled platform utilizing a unified architecture with security management.

The DISS program specifically addresses the requirements of Section 3001(e) of PL 108-458, Intelligence Reform and Terrorism Prevention Act of 2004 (IRTPA). Additionally the DISS program supports the FY 2012 DoD Strategic Management Plan (SMP)'s Business Goal 6: "Re-engineer / use end-to-end business processes to reduce transaction times, drive down costs, and improve service."

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Defense Information System for Security (DISS)	21.600	24.927	8.469
FY 2012 Accomplishments: CATS V3 deployment to Air Force adjudication facility, deliver ACES release 2.4.3 capabilities, obtain hardware required to support JVS development efforts for the four environments: pre-production, production, development/test and disaster recovery, purchase of software components, plan installation and configuration management tools usage, initiate test and development of Enterprise Services (Release 2- how component systems are integrated into one overarching system), DISS C&A, initiate			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 4: *Defense Information System for Security (DISS)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Milestone B documentation, initiate Production and Test Readiness Reviews, continue change management/ communications outreach efforts, risk management, and schedule management. ***FY 2013 Plans:*** Initiate CATS and ACES physical transfer of infrastructure, obtain hardware required to support JVS development efforts for the four environments: pre-production, production, development/test and disaster recovery. Purchase software components, install and configure configuration management tools, complete test and development of Enterprise Services (Release 2- how component systems are integrated into one overarching system), and initiate Joint Verification System (Release 3 - security clearance management function). Finalize DISS C&A, complete Milestone B and initiate Milestone C documentation, complete Production and Test Readiness Reviews, continue change management/communications outreach efforts, risk management, and schedule management. ***FY 2014 Plans:*** Achieve Acquisition Milestone B. Complete Enterprise Application Integration (EAI) and Joint Verification System (JVS) Development including EAI High Level Design review (HLDR), Low Level Design Review (LLDR), and Test Readiness Review (TRR). Deploy Case Adjudication Tracking System (CATS) V4 to the Consolidated Central Adjudication Facility (CAF). Complete Automated Continuous Evaluation System (ACES) State Department Pilot, DoD CE Pilot, and Army Pilot. Initiate Case Adjudication Tracking System and Automated Continuous Evaluation System physical transfer of infrastructure.			
Accomplishments/Planned Programs Subtotals	21.600	24.927	8.469

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

The Defense Information System for Security (DISS) is being developed as a family of systems utilizing the DoD, OPM and OMB Joint Reform Team new personnel security clearance and suitability determination process inside the Department of Defense (DoD). DISS will improve information sharing capabilities, accelerate clearance processing timelines, reduce security vulnerabilities, and increase DoD's security mission capability. DISS is being implemented through an evolutionary acquisition approach based on increments. The deployment of each increment to DISS allows the fielding of added capabilities and provides an approach which limits the Government's risk.

E. Performance Metrics

N / A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 4: *Defense Information System for Security (DISS)*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
DISS Product Development	MIPR	Various:Various	13.588	-		-		-		-		-	Continuing	Continuing	Continuing
DISS Product Development	MIPR	Defense Management Data Center (DMDC):Monterey, CA	2.602	3.744	Jul 2012	4.000	Jan 2013	1.000	Jan 2014	-		1.000	Continuing	Continuing	Continuing
DISS Product Development	MIPR	California Analysis Center, Inc (CACI):Chantilly, VA	6.229	6.026	Feb 2012	-		-		-		-	Continuing	Continuing	
DISS Product Development	MIPR	California Analysis Center Inc (CACI):Chantilly, VA	-	-		3.496	Feb 2013	0.500	Feb 2014	-		0.500	Continuing	Continuing	Continuing
DISS Product Development	C/FFP	TBD:TBD	-	0.300		3.400	Jan 2013	1.769	Jan 2014	-		1.769	Continuing	Continuing	Continuing
DISS Product Development	MIPR	Defense Personnel Security Research Center (DPSRC):Monterey, CA	12.079	0.500	Sep 2012	1.524	Jan 2013	0.500	Oct 2013	-		0.500	Continuing	Continuing	Continuing
DISS Product Development	MIPR	Defense Security Service (DSS):Alexandria, VA	11.498	-		-		-		-		-	Continuing	Continuing	Continuing
DISS Product Development	MIPR	SPAWAR:Charleston, SC	-	0.020	Mar 2012	-		-		-		-	Continuing	Continuing	
DISS Product Development	TBD	CATS SANS Hardware:TBD	-	0.670	Jan 2013	-		-		-		-	Continuing	Continuing	
		Subtotal	45.996	11.260		12.420		3.769		0.000		3.769			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 4: *Defense Information System for Security (DISS)*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
DISS Support Costs	MIPR	United States Army Central Personnel Security Clearance Facility:Fort Meade, MD	7.345	0.077	Jan 2012	-		-		-		-	Continuing	Continuing	Continuing
DISS Support Costs	C/FFP	TBD:TBD	-	0.247	Sep 2012	1.000	Oct 2012	0.800	Oct 2013	-		0.800	Continuing	Continuing	Continuing
DISS Support Costs	C/FFP	CATS Premiere:TBD	-	0.331	Sep 2012	0.675	Jan 2013	0.600	Oct 2013	-		0.600	Continuing	Continuing	Continuing
DISS Support Costs	C/FFP	Infozen:Rockville, MD	0.850	-		-		-		-		-	Continuing	Continuing	Continuing
DISS Support Costs	IA	National Reconnaissance Office (NRO):Chantilly, VA	1.913	-		-		-		-		-	Continuing	Continuing	Continuing
DISS Support Costs	MIPR	United States Navy:Washington Naval Yard, DC	0.607	-		-		-		-		-	Continuing	Continuing	Continuing
DISS Support Costs	TBD	CATS Premiere, Future Net Group:Detroit, MI	-	0.688	Sep 2012	-		-		-		-	Continuing	Continuing	
		Subtotal	10.715	1.343		1.675		1.400		0.000		1.400			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
DISS Test and Evaluation	C/FFP	TBD:TBD	-	1.468	Sep 2012	1.630	Nov 2013	1.000	Nov 2014	-		1.000	Continuing	Continuing	Continuing
DISS Test and Evaluation	MIPR	Joint Interoperability Test Command (JITC):Indian Head, MD	-	0.255	Mar 2012	0.500	Mar 2013	0.300	Mar 2014	-		0.300	Continuing	Continuing	Continuing
		Subtotal	0.000	1.723		2.130		1.300		0.000		1.300			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 4: *Defense Information System for Security (DISS)*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
DISS Management Support	C/FFP	International Business Machines Corporation:Bethesda, MD	23.195	4.024	Nov 2012	-		-		-		-	Continuing	Continuing	Continuing
DISS Management Support	MIPR	Government Program Management Office:Alexandria, VA	3.669	1.052	Oct 2011	3.002	Oct 2012	-		-		-	Continuing	Continuing	Continuing
DISS Management Support	C/FFP	TBD:TBD	-	1.700	Sep 2012	5.700	Jan 2013	2.000	Oct 2013	-		2.000	Continuing	Continuing	Continuing
Management Support	TBD	Machines:Bethesda, MD	-	0.498		-		-		-		-	Continuing	Continuing	
		Subtotal	26.864	7.274		8.702		2.000		0.000		2.000			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	83.575	21.600		24.927		8.469		0.000		8.469			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 4: *Defense Information System for Security (DISS)*

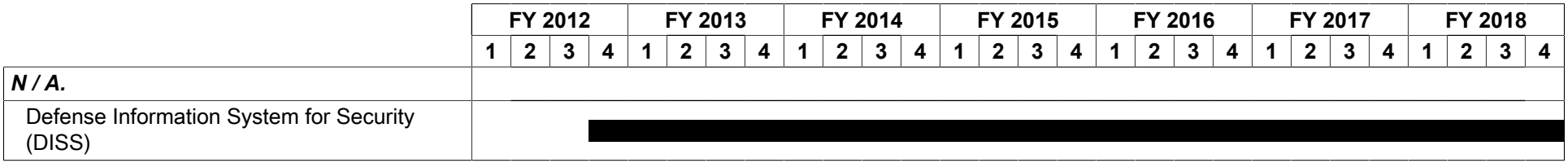

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	**PROJECT** 4: *Defense Information System for Security (DISS)*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
N / A.				
Defense Information System for Security (DISS)	4	2012	4	2018

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 5: *Defense Travel System (DTS)*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
5: *Defense Travel System (DTS)*	0.000	0.000	2.841	0.259	-	0.259	0.255	0.242	0.283	0.287	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Defense Travel System (DTS) is a fully integrated, electronic, end-to-end financial management system that automates temporary duty travel for the Department of Defense (DoD). DTS meets unique DoD mission, security and financial system requirements within the guidelines of Federal and DoD travel policies and regulations. DTS automates travel authorizations, reservations and arrangements, voucher processing, payment, reconciliation, accountability and archiving. DTS employs Digital Signature and Login/Authentication which requires users to provide a signed response using a valid DoD Public Key Infrastructure (PKI) certificate to gain access to the DTS application. Travel documents created in DTS are digitally signed with the user's PKI certificate to provide a means of identifying the signer, verifying the document's integrity, and enforcing non-repudiation of the signature by the signer.

DTS is a Major Automated Information System (MAIS), Acquisition Category (ACAT) 1AC program. DTS delivers capability by evolutionary acquisition utilizing incremental development; recognizing up front the need for future capability improvements. DTS has a flexible design so that each increment builds upon its core functionality, dependent on available, mature technology providing increasing capabilities to travelers, travel administrators, and process owners. Full Operational Capability (FOC) was declared in March 2010. Future capability improvements will be implemented as P3I beginning FY 2011.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Defense Travel System (DTS)	0.000	2.841	0.259
FY 2012 Accomplishments: First year of funding under the DLA: - Continue "work-off" of development related Software Problem Reports (SPRs) - Continue development, testing and integration of Financial Partner System (FPS) interfaces, test and integrate software releases, FPS system changes - Continue development of new functionality to allow phase out legacy travel systems - Continue to update Interface Control Documents and Memorandums of Agreement (MOA) and Perform Limited User Testing (LUT) - Continue Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support,			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 5: *Defense Travel System (DTS)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
contract execution, contract documentation and test management oversight. ***FY 2013 Plans:*** - Continue "work-off" of development related Software Problem Reports (SPRs) - Continue development, testing and integration of Financial Partner System (FPS) interfaces, test and integrate software releases, FPS system changes - Continue development of new functionality to allow phase out legacy travel systems - Continue to update Interface Control Documents and Memorandums of Agreement (MOA) and perform Limited User Testing (LUT) - Continue Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation and test management oversight. ***FY 2014 Plans:*** -Continue to update Interface Control Documents and Memorandums of Agreement (MOA) and Perform Limited User Testing (LUT) -Address system changes if needed in support of DoD Audit Readiness objectives.			
Accomplishments/Planned Programs Subtotals	0.000	2.841	0.259

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

DTS prime contract will be completed within the coming year and separate contracts will be awarded for hosting and sustainment/development.

E. Performance Metrics

N / A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 5: *Defense Travel System (DTS)*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
DTS Management Services - Government Program Management Office	Allot	Government Program Management Office:Alexandria, VA	-	0.000	Oct 2011	2.841	Oct 2012	0.259	Oct 2013	-		0.259	Continuing	Continuing	Continuing
		Subtotal	0.000	0.000		2.841		0.259		0.000		0.259			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000		2.841		0.259		0.000		0.259			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 5: *Defense Travel System (DTS)*

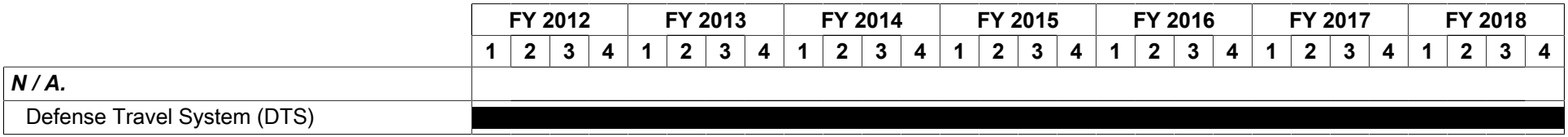

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	**PROJECT** 5: *Defense Travel System (DTS)*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
N / A.				
Defense Travel System (DTS)	1	2012	4	2018

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 6: *Virtual Interactive Processing System (VIPS)*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
6: *Virtual Interactive Processing System (VIPS)*	1.693	10.943	10.172	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Virtual Interactive Processing System (VIPS) was planned to modernize and automate the Information Technology capabilities for qualifying Applicants into the Military Service. VIPS would be the future accessioning system to be used by the US Military Entrance Processing Command (USMEPCOM) and replace their legacy system, USMEPCOM Integrated Resource System (USMIRS). USMEPCOM serves as the single entry point for determining the physical, aptitude, and conduct qualifications of candidates for enlistment. VIPS will provide the capability to electronically acquire, process, store, secure, and seamlessly share personnel data across the Accessions Community of Interest. If fully implemented, VIPS would reduce the cycle time required to induct enlistees to meet the needs of Homeland Defense, reduce the number of visits to the Military Entrance Processing Stations, reduce manual data entry errors, and reduce attrition through better pre-screening practices. GAO reported that better pre-screening practices will yield cost savings and cost avoidance of $83M per year for the VIPS automated elements.

Due to schedule delays and further refinement of the requirements, VIPS entered into a Critical Change state on May 11, 2011. The Department of Defense (DoD) Deputy Chief Management Officer (DCMO) Acquisition Decision Memorandum dated December 7, 2012, cancelled the VIPS program and directed the Defense Logistics Agency (DLA) to conduct a technology demonstration (TD) of a Service-Oriented Architecture (SOA) to inform any future acquisition approach to meet existing requirements.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Virtual Interactive Processing System (VIPS)	10.943	10.172	0.000
FY 2012 Accomplishments: The VIPS PMO plans to accomplish the following in FY 2012: Successful completion of Critical Change Report (CCR) per Section 244SC of Title 10, United States Code and will complete the development of the requirements and related acquisition activities in support of a revised Increment 1.0. Preparing and drafting acquisition documentation to achieve a Milestone B ADM and will demonstrate limited technical capability for managing architecture and requirements in FY 2012.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 6: *Virtual Interactive Processing System (VIPS)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Execute Program Management and Engineering support which includes acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation, investment activities, and test management oversight for a revised Increment 1.0. ***FY 2013 Plans:*** In FY 2013 the VIPS PMO plans to conduct a Critical Design Review (CDR) and will develop technical capability demonstrations. This will be provided to the test community. Additionally in FY 2013 the VIPS PMO will complete the development of the system and draft acquisition documentation in anticipation for a Milestone C in support of the revised Increment 1.0. Continuing with executing Program Management and Engineering support which includes acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation, investment activities, and test management oversight for a revised Increment 1.0.			
Accomplishments/Planned Programs Subtotals	10.943	10.172	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

In accordance with BCL, the VIPS Program will use an incremental approach to satisfy USMEPCOM's requirements. Requirements have been articulated to support the development of the core platform for VIPS as well as capabilities to fully assess a candidate into the military. The revised Increment 1.0 content provides sufficient capability to retire the legacy system, USMEPCOM Integrated Resource System (USMIRS) through a series of capability deployments beginning in FY 2014. Future increments will address the full VIPS capabilities necessary to realize the Return on Investment (ROI).

Originally the VIPS Increment 1.0 was procured under a single contract, competitively awarded to provide both a core infrastructure and business functions to support the accessions process. The VIPS PMO awarded a single Increment 1.0 contract on September 30, 2010 that will initially provide for the design of VIPS Increment 1.0 through PDR. The prime contractor also completed the design, development, and acceptance testing of the ROC prototype. Once the CCR report is completed, the program will seek a Milestone B decision. Following a successful Milestone B decision, the Government will assess appropriate contracting options to complete design, testing, deployment, fielding and training support. The system integration will include management of the technical configuration baseline and sustainment across VIPS. The VIPS PMO has adopted rigorous cost controls using earned value management and a comprehensive risk management program to manage program execution.

E. Performance Metrics

N / A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 6: *Virtual Interactive Processing System (VIPS)*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
VIPS Product Development - VIPS Increment 1.0	C/FFP	CACI:Chantilly, VA	24.337	5.900		4.820	Jul 2013	-		-		-	Continuing	Continuing	Continuing
		Subtotal	24.337	5.900		4.820		0.000		0.000		0.000			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
VIPS Test & Evaluation - Government Support	Allot	The Joint Interoperability Test Command:Indian Head, MD	0.922	-		-		-		-		-	Continuing	Continuing	Continuing
VIPS Test & Evaluation - Government Siupport	Allot	United States Army Evaluation Center:Alexandria, VA	0.251	-		-		-		-		-	Continuing	Continuing	Continuing
VIPS Test & Evaluation - Government Support	Allot	United States Army Operational Test Command:Fort Hood, TX	0.247	-		-		-		-		-	Continuing	Continuing	Continuing
VIPS Test & Evaluation - Government Support	Allot	United States Army Training and Dontrine Command:Fort Hood, TX	0.030	-		-		-		-		-	Continuing	Continuing	Continuing
VIPS Test & Evaluation - Government Support	Allot	TBD:TBD	-	-		0.152		-		-		-	Continuing	Continuing	Continuing
		Subtotal	1.450	0.000		0.152		0.000		0.000		0.000			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 6: *Virtual Interactive Processing System (VIPS)*	

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
VIPS Management Services - Technical Support	C/FFP	Credence:Alexandria, VA	0.255	0.445		-		-		-		-	Continuing	Continuing	Continuing
VIPS Management Services - Engineering Support	C/T&M	Deloitte:Alexandria, VA	1.695	1.600		-		-		-		-	Continuing	Continuing	Continuing
VIPS Management Services - Cost Assessment	C/T&M	Air Force Cost Analysis Agency:Arlington, VA	0.343	-		-		-		-		-	Continuing	Continuing	Continuing
VIPS Management Services - Technical Support	C/T&M	Eyak Technology:Alexandria, VA	0.750	1.400		-		-		-		-	Continuing	Continuing	Continuing
VIPS Management Services - Technical Support	C/T&M	KM Management Group:Alexandria, VA	0.330	-		-		-		-		-	Continuing	Continuing	Continuing
VIPS Management Services - Acquisition Support	C/T&M	Data Network Corporation:Alexandria, VA	1.451	-		-		-		-		-	Continuing	Continuing	Continuing
VIPS Management Services - Technical Support	TBD	TBD:TBD	-	-		3.450		-		-		-	Continuing	Continuing	Continuing
VIPS Management Services - Government	Allot	TBD:TBD	3.035	1.598		1.750	Oct 2012	-		-		-	Continuing	Continuing	Continuing
		Subtotal	7.859	5.043		5.200		0.000		0.000		0.000			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	33.646	10.943		10.172		0.000		0.000		0.000			

Remarks

Pending Resolution of critical change VIPS termination and follow on actions as directed by milestone decision authority.

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 6: *Virtual Interactive Processing System (VIPS)*

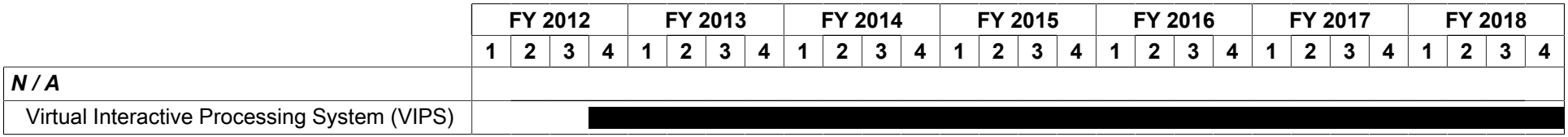

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	**PROJECT** 6: *Virtual Interactive Processing System (VIPS)*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
N / A				
Virtual Interactive Processing System (VIPS)	4	2012	4	2018

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 7: *Wide Area Work Flow (WAWF)*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
7: *Wide Area Work Flow (WAWF)*	0.000	0.000	2.014	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

WAWF is the DoD enterprise system for secure electronic submission, acceptance and processing of invoices. It is mandated for use by all DoD Services and Agencies for electronic invoicing by DFAR 252.232-7003. WAWF processes over 86 million transactions worth $301B per year and saves DoD millions of dollars annually in processing cost and avoided interest (over $77.6 M in FY10). WAWF brings together the invoice, the receiving report, and the contract from EDA to provide the accounting and entitlement systems with the three-way match needed to authorize payment. WAWF is also the Enterprise data entry point for the Item Unique Identifier (IUID) and Government Furnished Property (GFP) programs, the source of receipt and acceptance data for Service Enterprise Resource Planning Systems (ERP), and is central for the Business Enterprise Architecture (BEA) enterprise solutions for Standard Financial Information Structure (SFIS) and Inter Governmental Transfer (IGT). The benefits to DoD are a single face to industry suppliers, global accessibility of documents, reduced need for re-keying, improved data accuracy, real-time processing, secure transactions with audit capability, and faster processing resulting in reduced interest penalties. For vendors, benefits include the capability to electronically submit invoices, reduction of lost or misplaced documents, and online access to contract payment records.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Wide Area Work Flow (WAWF) ***FY 2013 Plans:*** Continue System/Program Testing and Analysis including integration of multiple systems developed for multiple organizations by multiple vendors into the Electronic Commerce Infrastructure. - Continue Joint Interoperability Test Command (JITC) developmental, system/integration, and Operational Acceptance Testing for each version release of WAWF systems. ***FY 2014 Plans:*** N / A	0.000	2.014	0.000
Accomplishments/Planned Programs Subtotals	0.000	2.014	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 7: *Wide Area Work Flow (WAWF)*

C. Other Program Funding Summary ($ in Millions)

Remarks

D. Acquisition Strategy

N / A

E. Performance Metrics

N / A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 7: *Wide Area Work Flow (WAWF)*	

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
WAWF Management Services - Program Management Office (PMO)	MIPR	Government Program Management Office:TBD	-	0.000	Oct 2011	2.014	Oct 2012	0.000		-		0.000	Continuing	Continuing	
		Subtotal	0.000	0.000		2.014		0.000		0.000		0.000			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000		2.014		0.000		0.000		0.000			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 7: *Wide Area Work Flow (WAWF)*

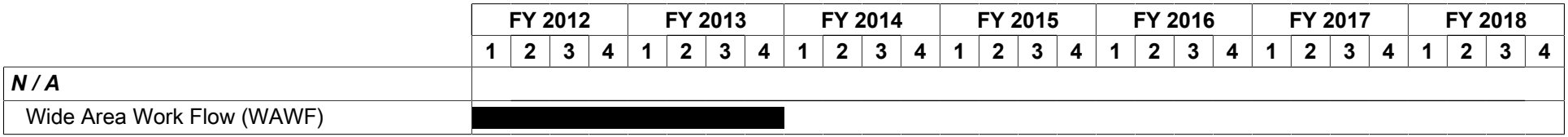

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	**PROJECT** 7: *Wide Area Work Flow (WAWF)*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
N / A				
Wide Area Work Flow (WAWF)	1	2012	4	2013

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 8: *Defense Retired and Annuitant Pay System (DRAS)*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
8: *Defense Retired and Annuitant Pay System (DRAS)*	1.850	0.731	17.294	10.929	-	10.929	0.933	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The primary objective of Defense Retired and Annuitant Pay System 2(DRAS 2) is to establish and maintain retired military pay accounts. DRAS 2 will replace the current Defense Retiree and Annuitant Systems and selected manual processes with proven state of the market technology using Clinger-Cohen guidance for selection of the solution. Rapid fielding techniques will be used to close gaps in delivered capability where DFAS executive management has demonstrate a clear financial benefit to modification of delivered capabilities.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Defense Retired and Annuitant Pay System (DRAS)	0.731	17.294	10.929

FY 2012 Accomplishments:

This is a new military retiree pay system which will focus on three primary objectives:

-Establish retired military pay system.
-Replace antiquated legacy system.
-Automate many manually intensive processes.

FY 2013 Plans:

Continue with the FY 2012 three primary objectives:

-Establish retired military pay system.
-Replace antiquated legacy system.
-automate many manually intensive processes.

FY 2014 Plans:

DRAS2 primary baseline activity will be to ensure the finalized Functional Requirements are received by the Functional Sponsor (DFAS) in an effort to receive a Material Development Decision (MDD) which will allow for the following achievements to be realized:
-DRAS2 will obtain Final Contract Award on the Integration of services.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 8: *Defense Retired and Annuitant Pay System (DRAS)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
-DRAS2 will obtain the appropriate COTS software licensing and begin the establishment of hosting and transport services. -DRAS2 will begin Milestone-A activities to include: Cost Estimate, Economic Analysis, and Market Research. -DRAS2 to develop all appropriate artifacts and documentation in alignment with Business Capability Lifecycle (BCL) policy. This includes establishing strategies in the development and submission of all required documents to proceed to Milestone B; Systems Engineering Plan, Configuration Management Plan, Risk Management Plan			
Accomplishments/Planned Programs Subtotals	0.731	17.294	10.929

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N / A

E. Performance Metrics

N / A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 8: *Defense Retired and Annuitant Pay System (DRAS)*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
DRAS Product Development - Sofware License	TBD	TBD:TBD	-	-		10.000	Jul 2013	1.420	Jul 2014	-		1.420	Continuing	Continuing	Continuing
DRAS Product Development - Software Dvelopment	TBD	TBD:TBD	-	-		3.707		7.166	Jul 2014	-		7.166	Continuing	Continuing	Continuing
		Subtotal	0.000	0.000		13.707		8.586		0.000		8.586			

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
DRAS Management Services - TBD	C/FFP	British Aerospace Systems (BAE) :Herndon, VA	1.833	-		2.000	Dec 2012	2.000	Dec 2013	-		2.000	Continuing	Continuing	Continuing
DRAS Management Services	TBD	DRAS Program Management Office (Government):Fort Belvoir, VA	-	0.731	Oct 2011	1.587	Oct 2012	0.343	Oct 2012	-		0.343	Continuing	Continuing	Continuing
		Subtotal	1.833	0.731		3.587		2.343		0.000		2.343			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	1.833	0.731		17.294		10.929		0.000		10.929			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 8: *Defense Retired and Annuitant Pay System (DRAS)*

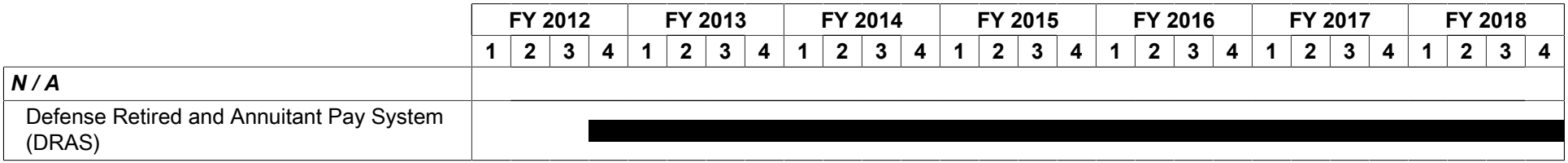

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	**PROJECT** 8: *Defense Retired and Annuitant Pay System (DRAS)*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
N / A				
Defense Retired and Annuitant Pay System (DRAS)	4	2012	4	2018

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 9: *Enterprise Funds Distribution (EFD)*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
9: *Enterprise Funds Distribution (EFD)*	0.003	0.000	5.457	4.900	-	4.900	1.710	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Enterprise Funds Distribution (EFD) is a multi-service/multi-agency solution established as a key initiative to provide full visibility of funds distributed through echelon I and II for the Military Departments and at all levels for the Defense Agencies to improve and modernize the OUSD(C) funds distribution process. Funds distribution by its nature is a key enabler of financial visibility within DoD enterprise systems. The concept of a fully visible enterprise funds distribution process serves as a reference where planned and coordinated funds development and execution takes place.

Within the current OUSD(C) environment, the Directorates have a diverse set of stove-piped budget execution and funds distribution processes and systems. This lack of standardization and integration limits the visibility of funding information, introduces manual efforts and undue complexities into the management of budget authority, and impedes the flow of funding documents. This environment made the implementation of internal controls difficult, negatively impacted the accuracy and timeliness of information while making the processes of integrating and obtaining management information arduous. The current environment relies heavily on manual processing and on disconnected standalone systems for the processing of Funding Authorization Documents (FADs) and reprogramming actions.

The envisioned operational environment solves these problems by enabling lifecycle program value management in a web-based application utilizing an authoritative database with single-source data entry and automated workflow. Capabilities within this integrated environment will enable the automation of all funds distribution and funds control processes within OUSD(C) using authoritative and highly visible data. Specifically, capabilities include managing apportionments, distributing budget authority to the Military Departments and Defense Agencies, managing rescissions and continuing resolutions, creating and tracking reprogramming actions, and establishing program baselines and budget authority needed to support changes in funding priorities throughout the year.

The operational environment includes organizational elements down to the echelon II level responsible for managing DoD and Component appropriations operating in an unclassified environment. The web-based application provides pre-planning, apportionment, reprogramming, rescission, continuing resolution, reporting of enterprise-level funds control and distribution of appropriated funding.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Enterprise Funds Distribution (EFD)	0.000	5.457	4.900
Description: EFD will distribute funds to the Military Departments and the Defense Agencies.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 9: *Enterprise Funds Distribution (EFD)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
FY 2013 Plans: Phase III addresses residual functions related to funds distribution and is planned to begin during FY 2013 and be completed during FY 2014. EFD Phase II enables replacement of a combination of manual processes and PBAS-Funds Distribution Defense Wide (PBAS-FD DW). PBAS is built on mature mainframe technology and programmed in COBOL language. The risk of using outdated technology increases as the system ages. EFD Phase 2 plans included configuring EFD to support TI-97 funds distribution at echelons III and below – those currently executed in PBAS-FD DW. EFD Phase III addresses a number of residual functions currently performed in the PBAS system involving Trust Funds, Revolving Funds, BRAC, etc. Final determination of which elements of functionality will be incorporated into EFD or another solution will be based on an analysis of both technical and functional requirements. This analysis will occur likely during FY 2012. RDT&E funding is requested for FY 2013 - FY 2015 to support development / implementation of EFD phases II and III. ***FY 2014 Plans:*** Phase III addresses residual functions related to funds distribution and is planned to begin during FY 2013 and be completed during FY 2014. Potential functionality For EFD in Phase III # Revolving Funds # Trust Funds # BRAC # General Ledger account identification to support 132 and 133 reporting # US Army Corps of Engineers (TI 96)			
Accomplishments/Planned Programs Subtotals	0.000	5.457	4.900

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N / A.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 9: *Enterprise Funds Distribution (EFD)*

E. Performance Metrics

Functionality for EFD in Phase 1:

Full visibility of appropriated funds as funds pass through and across different levels of the enterprise
An improved funds distribution processes at echelon I and II for all DoD appropriations
Standardized funds distribution data across the enterprise
Automated audit trail between the President's budget submission and appropriation enactments at Budget Line Item (BLI) level
Automated processing of OUSD(C) funds authorization documents (FADs)
Automated tracking of reprogrammed funds
Automated tracking of distributed funds
An authoritative "program value" data source at the BLI level
Access to funds distribution functionality and data

Functionality for EFD in Phase II
Automated funds distribution capability for Defense Agencies (TI-97, echelon III and below)
Interfaces with Service Funds Distribution Systems
ERP interfaces
Interface with DDRS-Budgetary
Interface with Treasury

Potential functionality For EFD in Phase III
Revolving Funds
Trust Funds
BRAC
General Ledger account identification to support 132 and 133 reporting
US Army Corps of Engineers (TI 96)

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 9: *Enterprise Funds Distribution (EFD)*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
EFD Product Development - Technical Design and Development	TBD	TBD:TBD	-	-		5.457	Jan 2013	4.900	Jan 2014	-		4.900	Continuing	Continuing	Continuing
		Subtotal	0.000	0.000		5.457		4.900		0.000		4.900			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000		5.457		4.900		0.000		4.900			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 9: *Enterprise Funds Distribution (EFD)*

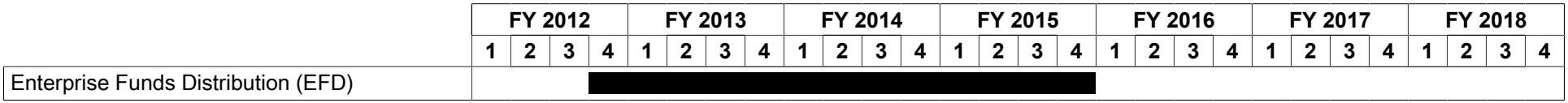

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	**PROJECT** 9: *Enterprise Funds Distribution (EFD)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Enterprise Funds Distribution (EFD)	4	2012	4	2015

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605080S: *Defense Agency Initiatives (DAI) - Financial System*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	0.000	0.000	51.689	-	51.689	40.423	7.660	3.195	2.941	Continuing	Continuing
1: *Defense Agency Initiatives (DAI) - Financial System)*	-	0.000	0.000	51.689	-	51.689	40.423	7.660	3.195	2.941	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This is a new program element established to support the Defense Agencies Initiative (DAI), an Acquisition Category I program. Previous funding for DAI was documented in the Defense Enterprise Business Systems program element 0605070S.

The Defense Agencies Initiative (DAI) mission is to deliver auditable Chief Financial Officer (CFO) Act compliant business environments for Defense Agencies providing accurate, timely, authoritative financial data supporting the DoD goal of standardizing financial management practices improving financial decision support, and supporting audit readiness. Currently, Defense Agencies use more than 10 different non-compliant financial management systems supporting diverse operational functions and the warfighter in decision making and financial reporting. These disparate, non-integrated systems do not meet statutory requirements to produce timely, auditable reports.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	0.000	0.000	0.000	-	0.000
Current President's Budget	0.000	0.000	51.689	-	51.689
Total Adjustments	0.000	0.000	51.689	-	51.689
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• FY2014 Departmental Fiscal Guidance	-	-	51.689	-	51.689

Change Summary Explanation

FY 2014 Secretary of Defense Initiatives: $51.689 million

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605080S: *Defense Agency Initiatives (DAI) - Financial System*	PROJECT 1: *Defense Agency Initiatives (DAI) - Financial System)*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
1: *Defense Agency Initiatives (DAI) - Financial System)*	-	0.000	0.000	51.689	-	51.689	40.423	7.660	3.195	2.941	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This is a new program element established to support the Defense Agencies Initiative (DAI), an Acquisition Category I program. Previous funding for DAI was documented in the Defense Enterprise Business Systems program element 0605070S.

The Defense Agencies Initiative (DAI) mission is to deliver auditable Chief Financial Officer (CFO) Act compliant business environments for Defense Agencies providing accurate, timely, authoritative financial data supporting the DoD goal of standardizing financial management practices improving financial decision support, and supporting audit readiness. Currently, Defense Agencies use more than 10 different non-compliant financial management systems supporting diverse operational functions and the warfighter in decision making and financial reporting. These disparate, non-integrated systems do not meet statutory requirements to produce timely, auditable reports.

The DAI program modernizes the Defense Agencies' financial management processes by streamlining financial management capabilities, addressing financial reporting material weaknesses, and supporting financial statement auditability for the majority of agencies and field activities across the DoD. DAI will support a transformation of budget, finance, and accounting processes across participating defense agencies to help improve the quality of financial information, supporting financial auditability and decision making. The DAI business solution, once implemented, will provide a near real-time, web-based system from a ".mil" environment of integrated business processes that will enable in excess of 84,000 Defense Agency financial managers, program managers, auditors, and Defense Finance and Accounting Service (DFAS) representatives to make sound financial business decisions.

The DAI implementation approach is to deploy a standardized system solution that is consistent with requirements in the Federal Financial Management Improvement Act (FFMIA) and the DoD Business Enterprise Architecture (BEA), while leveraging the out-of-the-box capabilities of the selected Commercial-Off-the-Shelf (COTS) product, Oracle e-Business Suite (EBS), version 11i (R11). DAI implemented an Office of Management and Budget Financial Systems Integration Office (FSIO) qualified COTS financial management business solution with common business processes and data standards. The Program Management Office (PMO) will not develop any objects that are included in core COTS software or services (i.e. vendor data from Federal authoritative source).

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605080S: *Defense Agency Initiatives (DAI) - Financial System*	**PROJECT** 1: *Defense Agency Initiatives (DAI) - Financial System)*

DAI supports the Quadrennial Defense Review (QDR) Strategy 5, “Reform the business and support functions of the Defense enterprise”. DAI is also aligned to the FY 2012/FY 2013 DOD Strategic Management Plan Business Goal 2: “Strengthen DoD financial management to respond to warfighter needs and sustain public confidence through auditable financial statements”. The objective of the Defense Agencies Initiative is to achieve auditable, CFO Act compliant business environments for the Defense Agencies with accurate, timely, authoritative financial data.

The primary goal is to deploy a standardized system solution to improve overall financial management and comply with BEA, Standard Financial Information Structure (SFIS), and Office of Federal Financial Management (OFFM) requirements. Common business functions within budget execution include the Department’s BEA End to End (E2E) business processes: Cost Management; Budget to Report; Procure to Pay; Acquire to Retire (real property lifecycle accounting only); Hire to Retire (Time and Labor reporting only); and Order to Cash. Future capabilities will support Defense Working Capital Fund accounting, Budget Formulation, Grants Financial Management, and Re-Sale Accounting (for Defense Commissary Agency (DeCA)) as well as a Contract Writing capability.

DAI is currently implemented at 11 Defense Agencies and the Office of the Under Secretary of Defense, Comptroller, OUSD(C) (Time and Labor only) and supporting over 9,200 users. In addition, since Oracle is phasing out maintenance of Oracle EBS, Release 11i, the program is required to migrate to EBS Release 12 (R12). The program office is also responsible for operational sustainment of the system. Funds are required for additional government and contractor support, licenses, maintenance, and hardware to accomplish the remaining capability developments and organizational deployments, complete the R12 upgrade, initiate the annual Statement on Standards for Attestation Engagements (SSAE 16) assertion packages, and sustain the system.

The benefits of DAI are:
- Common business processes and data standards;
- Access to real-time financial data transactions;
- Significantly reduced data reconciliation requirements;
- Enhanced analysis and decision support capabilities; Standardized line of accounting with the use of SFIS; and
- Use of United States Standard General Ledger (USSGL) Chart of Accounts to resolve DoD material weaknesses and deficiencies.

The DAI PMO will provide the R12 Upgrade system integration services that include: acquisition management, project management; blueprinting; design, build, and unit test; developing required Reports, Interfaces, Conversion, Extensions, and Workflows (RICEW) objects; testing (information assurance, integration, functional, performance, conversion, security, user acceptance, operational); end-user training (train the trainer/change management preparing the users for the cross functional skills and awareness needed to perform well with an integrated ERP system); system deployment; conversion; information assurance; sustainment; data service; help desk support; as well as studies and analysis support.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605080S: *Defense Agency Initiatives (DAI) - Financial System*	PROJECT 1: *Defense Agency Initiatives (DAI) - Financial System)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Defense Agency Initiatives (DAI) - Financial System	0.000	0.000	51.689

FY 2012 Accomplishments:
FY 2012 ($54.450 million) activities were addressed in PE 0605070S effective through September 30, 2013.

•Delivered Release 2.0 full financial capabilities to the Defense Threat Reduction Agency (DTRA), TRICARE Management Activity (TMA), Defense Technology Security Administration (DTSA), and Defense Prisoner of War Missing Personnel Office (DPMO).

•Developed several capabilities maturing core functionality, BEA Gaps, and the RICEW to achieve capabilities required to: 1) deploy full financial capabilities to four Agencies in October 2012 (beginning of FY 2013) and 2) support deployed Agencies.

•Deployed time and labor to Defense Advanced Research Projects Agency (DARPA) and the Office of Economic Adjustment (OEA).

•Conducted business process re-engineering, test developmental products, and prepare DARPA, OEA, Defense Security Services (DSS), and Defense Media Activity (DMA) for implementation of DAI (site surveys, training, infrastructure and sustainment preparations, development and testing).

•Developed two interfaces to support DARPA's mission that included porting copies of support documents to the Agency's document management system and sharing project information with DARPA's Management Support System (MSS) that includes capabilities not found in DAI.

•Developed automated timecard generation to ensure Government workers continue to get paid in the event of disasters (i.e. hurricanes, tornadoes, earthquakes, etc.).

•Leveraged the Federal Procurement Data System Next Generation (FPDS-NG) Atom feed service to accelerate Prompt Payment Act (PPA) payments to small businesses.

•Transitioned the Central Contractor Registration interface to the System for Award Management (SAM).

•Modified the Internal Revenue Service Form 1099 feeder report to improve contractor payment reporting.

•Began preliminary analyses necessary to prepare software and infrastructure for upgrade to Oracle EBS R12 to include performance and sizing requirements.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605080S: *Defense Agency Initiatives (DAI) - Financial System*	PROJECT 1: *Defense Agency Initiatives (DAI) - Financial System)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014

•Completed an upgrade from Oracle Database 10G to 11G throughout the DAI enclave.

•Completed a study on the possibility of changing the operating system/hardware from Linux Red Hat to Sun Solaris.

•Began working with the DLA Audit Readiness Office to plan development of the service provider assertion packages supporting the first SSAE 16.

•DLA awarded DAI a one year Authority to Operate.

•Defense Information Systems Agency (DISA) awarded DAI an Authority to Connect to the Global Information Grid (GIG).

FY 2013 Plans:

FY 2013 ($63.460 million) activities were addressed in PE 0605070S effective through September 30, 2013.

FY 2013 Accomplishments to Date: The PMO delivered Release 3.0 full financial capabilities developed during FY 2012 to existing user Agencies as well as DARPA, DSS, OEA, and DMA. The PMO also delivered a Data Services utility to convey Agency financial data from DAI to an Agency repository or data warehouse. This generic service was implemented to populate the DARPA MSS.

In FY 2013 the PMO will:

•Create current baseline versions of acquisition and other reviews as an ACAT IA program.
•Develop an Oracle EBS R12 upgrade Analyses of Alternatives in concert with the DCMO to include performance and sizing requirements and develop a plan of action and milestones to conduct the upgrade.
•Perform business process re-engineering in concert with the Agencies that will include improving the funds visibility processes, streamlining configuration management, and improving change management.
•Develop Department of Defense Architecture Framework (DODAF) architectural views to DODAF 2.0 in line with DLA Guidance and Business Process Modeling Notation (BPMN) 2.0 Analytic Conformance Class (primitives).
•Identify and track new Financial Improvement and Audit Readiness (FIAR) preparatory audit's Notices of Findings in the Federal Information Security Management Act (FISMA), FFMIA and other compliance areas.
•Develop DAI configuration changes reflecting the revised BEA 9.0 SFIS in view of the Government-Wide Treasury Account Symbol Adjusted Trial Balance System Requirements.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605080S: *Defense Agency Initiatives (DAI) - Financial System*	PROJECT 1: *Defense Agency Initiatives (DAI) - Financial System)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
•Develop a DAI portion of the DLA component plan to update the Department of Defense Standard Line of Accounting (SLOA)/ Account Classification in accordance with the joint Under Secretary of Defense, Comptroller/Deputy Chief Management Officer Memo of September 14, 2012. The target date for SLOA implementation (with data stored as discrete data elements) is September 2014. This effort will affect the underlying COTS configuration of the system and several RICEW objects in the current environment. •Incorporate additional changes to interfaces as Enterprise systems adopt the SLOA/Account Classification changes as well; and SAM absorbs the functionality of other target Federal Integrated Acquisition Environment Systems. Conduct: •Monthly release testing that addresses break fixes including regression. •Business Process Reengineering events; •BEA version 9.0 compliance certification review. •An Operational Test Event in conjunction with Director, Operational Test and Evaluation (DOT&E) to close out Increment 1 at using Defense Agencies. •Periodic and automated DAI master data updates leveraging feeds from the authoritative data sources. •Monthly reviews of the DIACAP POA&M to ensure required actions and currency of documentation in Enterprise Mission Assurance Support Service (EMASS) and the Vulnerability Management System (VMS). •Contract renewal competitions and exercise options on existing contracts. Oversee/manage: •Resolution of critical software errors and critical statutory/regulatory enhancements that impact operations and incorporate changes identified during BPR and the Audit generated corrective action plans. •Collection and definition of user requirements. •Contractor performance and billing; •Currency of operational and application software currency and security patches; •Currency of system requirements with statutory and regulatory policy with regard to function and data standards; •System configuration (leveraging the best of DLA's Gold Standard for documentation) •Operate all of the databases: production; T&D/training; and COOP at two DECC locations; •Interface communication with existing Federal, DFAS and target Enterprise systems. •Operation system including the internal processes and the operation of several interfaces with external systems leveraging DLA Transaction Services as well as established Federal Enterprise system web services; •User roles and responsibilities at the system level and guide using Agencies at the Component level. •Monitor the operations of the DISA DECCs at Ogden, UT (Production and Test and Development (T&D) including training) and Columbus, OH (COOP). Between the centers, the DAI PMO operates 72 servers and consumes over 14.7 terabytes of data. The			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605080S: *Defense Agency Initiatives (DAI) - Financial System*	PROJECT 1: *Defense Agency Initiatives (DAI) - Financial System)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
PMO leverages the DECC for infrastructure support and host site related Information Assurance (IA) and internal controls. DECC services are governed by an annually negotiated Service Level Agreement (SLA). The DAI PMO will use the DECC Service Organization Controls Report (SOC 1) as the foundation for its input for the annual DLA SOC 1 report that Agencies will use in their audits. ***FY 2014 Plans:*** In FY 2014, the PMO will do the following. •Upgrade DAI to the Oracle EBS Release 12 software in a new Test & Development (T&D) Environment at Defense Enterprise Computing Center (DECC) Mechanicsburg, PA. No new Agencies will be deployed in FY 2014 and existing Agencies will migrate in FY 2015. •Obtain the hardware, software and services necessary to establish a T&D environment at DISA DECC Mechanicsburg, PA for the R12 Upgrade on Sun Solaris. •Identify and track the SSAE 16 audit's NOFs in the FISMA, FFMIA and other compliance areas. •Configure DAI to incorporate changes to the BEA SFIS in view of the Government-Wide Treasury Account Symbol Adjusted Trial Balance System Requirements. •Develop a DAI portion of the DLA component plan to update the Department of Defense Standard Line of Accounting (SLOA)/ Account Classification in accordance with the joint Under Secretary of Defense, Comptroller/Deputy Chief Management Officer Memo of September 14, 2012. The target date for SLOA implementation (with data stored as discrete data elements) is September 2014. This effort will affect the underlying COTS configuration of the system and several RICEW objects in the current environment. •Incorporate additional changes to interfaces as Enterprise systems adopt the SLOA/Account Classification and SAM absorbs the functionality of other target Federal Integrated Acquisition Environment Systems. •Develop any material and non-material resolutions to SSAE 16 NOFs and other compliance areas. Develop the following for Increment 2: •Project Management Process including Project Performance Plan and reporting; •R12 Initial Baseline Review; •PMO R12 Upgrade staffing plan; •R12 Concept of Operations; •Integrated Master Plan (IMP) update; •Integrated Master Schedule (IMS) update; •Program Milestone Briefs, Bi-Weekly Status Reports, Quarterly Executive Project Status Briefing;			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605080S: *Defense Agency Initiatives (DAI) - Financial System*	PROJECT 1: *Defense Agency Initiatives (DAI) - Financial System)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
•PMO Risk Management Plan including Issues & Risk Management Process; •Position Papers/Whitepapers; •Monitor efforts by Contractors Quality Assurance Surveillance Plans (QASP); •DAI Internal Controls Guide; •DAI Data Management Plan; •R12 detailed templates – blueprinting & related deliverables with linkage to Business Enterprise Architecture (BEA) version 9.0/10.0, Standard Line of Accounting (SLOA) and the Standard Financial Information Structure (SFIS); •R12 Scenarios, Test Scripts, Regression Testing tool updates, and final status of testing; •R12 Baseline Configuration including functional, technical, and configuration documentation matured, reviewed, and approved in the Configuration Management (CM) tool; •CM plan update; •DISA DECC Hosting Plan including an operating & tested Sandbox/Test & Development Environment in the Hosting Environment; •Application, database and server configuration management process including the instance management process & plan; •Continuity of Operations (COOP) plan to address production in both an R11 production baseline and a new R12 production baseline (at DECC Mechanicsburg) for an extended period; •R12 baseline instance available for use as a demonstration and sandbox; •R12 Global Model Development Strategy and Plan; •R12 Quality Assurance Plan and Materials; •Information Assurance Plan; •DIACAP POA&M; •R12 Requirements Management & Traceability Plan (GOLD Requirements Traceability Matrix (RTM) with cross reference to BEA, SFIS, Federal Financial Management Improvement Act of 1996 (FFMIA) controls, Federal Information Security Management Act of 2002 (FISMA) controls; •Compliance Management Plan and process updates; •Change Management process, plan, & materials updates; •PMO Communications Plan & materials updates; •Workforce Preparation (training) Plan/Strategy updates for the core team, current users and New Agency staff including schedules, materials and media; •DAI Lifecycle Support Plan and sustainment methodology update; •DAI R12 Global Workflows; •DAI R12 EBS Configuration Settings Documents; •DAI R12 Reports, Interfaces, Conversions, Extensions and Workflows (RICEW) Inventory identifying the existing current (R11) and R12 version of the identifying artifact and/or that the DAI R11 RICEW object will be retired in the upgrade;			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605080S: *Defense Agency Initiatives (DAI) - Financial System*	PROJECT 1: *Defense Agency Initiatives (DAI) - Financial System)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
•R12 Internal Controls/Segregation of Duties testing; •Overarching test plan (formerly the Test & Evaluation Master Plan (TEMP)) update and other test plans for System Integration Testing (SIT), Information Assurance (IA) Testing, User Acceptance Testing (UAT) and System Acceptance Testing (SAT); •Develop Test Reports; •Develop any R12 Upgrade related documentation for certifications and compliances; •Develop a data conversion plan if the Oracle upgrade tool does not work sufficiently to certify the migrated data from DAI in R11 to DAI in R12; and •R12 Information Support Plan (ISP) update including signed copies of revised user Agency agreements and Interface support agreements; Conduct: •A review or exercise an intrusion test in concert with the Office of the Secretary of Defense staff; •BEA Version 10.0 compliance review; •Section 508 Compliance review; •Production Readiness Review; •In-Service Review; •Preliminary Design Review; •Critical Design Review; •Test Readiness Reviews; and •System Verification Review. Acquire and integrate: •New Oracle EBS modules that are not currently included in DAI in R11; and •Any required third party tools to facilitate the upgrade from R11 to R12.			
Accomplishments/Planned Programs Subtotals	0.000	0.000	51.689

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605080S: *Defense Agency Initiatives (DAI) - Financial System*	PROJECT 1: *Defense Agency Initiatives (DAI) - Financial System)*

D. Acquisition Strategy

DAI is being developed and implemented using an incremental strategy including major annual software releases to accommodate the delivery of new capabilities and additional Agency deployments (in future years). In FY 2014, the DAI PMO will conduct the Oracle EBS Release 12 Upgrade based on the FY 2013 analysis of alternatives conducted with the DCMO.

The PMO is responsible for all aspects of program control and execution. The DAI PMO will use a combination of contract types as directed by the contractual environment to support the delivery and sustainment of required capabilities. Since the DAI PMO serves as the system integrator using a collaborative team of support contractors that provide expertise in critical/functional areas, the PMO will re-compete services as they expire. The PMO does not intend to bundle services or obtain a system integrator.

E. Performance Metrics

In FY 2014, the DAI PMO will configure the Global Model and supporting RICEW that will be compatible with the Oracle EBS R12 Upgrade that will deliver a Defense Working Fund capability and a COTS inherent expanded Purchase Request (PR) capability within DAI. The PMO will not deploy any new capability to new Defense Agencies in FY 2014. The DAI PMO will be reporting on several of the Office of the Under Secretary of Defense, Acquisition, Technology and Logistics (OUSD (AT&L)) Defense Procurement and Acquisition Policy (DPAP) required monthly metrics within the Procure to Pay (P2P) BEA E2E business process flow. These P2P metrics, also referred to as Electronic Commerce (EC) metrics, include several metrics associated with quality (invoices on hold, pre-validation errors, unmatched disbursements, unsupportable disbursements and frequency of unmatched disbursements; speed (timing of contract award posting to Electronic Document Access system, contract award to obligation and on time treasury reporting and overage invoices); and cost (reconciliation, payment processing fees and interest penalties).

Major Performers

DISA
DECC Ogden, Utah
Production Support

DISA
DECC Columbus, OH
Test and Development (FY 2012 and FY 2013), and COOP Hosting Support

DISA
DECC Mechanicsburg, PA
Test and Development (FY 2014 and beyond)

DISA, Joint Interoperability Test Command (JITC)
Indian Head, MD and Fort Huachuca, AZ

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605080S: *Defense Agency Initiatives (DAI) - Financial System*	PROJECT 1: *Defense Agency Initiatives (DAI) - Financial System)*

Test Management and ITT Lead Services, Test tool, Information Exchange/Interfaces, DLA Transaction Services Instance and limited Operational Assessment Support.

Northrop Grumman
McLean, VA
Interfaces using DLA Transaction Services (now includes the formerly GEX services)

DLT Solutions
Herndon, VA
Application and database Management Support (FY 2012- 2nd Quarter (Q2) FY 2013)

IBM
Bethesda, MD
Global Model Development-Procure to Pay; Budget to Report; and Order to Cash

CACI Inc., Federal
Chantilly, VA
Global Model Development-Cost Accounting; Time and Labor; Acquire to Retire; and Infrastructure Support (Application & Database Management Support (Q2 FY 2013 and beyond).

Computer Sciences Corp
Falls Church, VA
Global Model Development-Reports, Interfaces, Conversions and Information Assurance

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency			DATE: April 2013
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
DAI Product Development	C/CPFF	CACI Inc:Chantilly VA	-	-		-		6.341	Jan 2014	-		6.341	Continuing	Continuing	Continuing
DAI Product Development	C/TBD	TBD:TDB	-	-		-		5.677	Mar 2014	-		5.677	Continuing	Continuing	Continuing
DAI Product Development	C/TBD	Implement and Development Support:TBD	-	-		-		8.153	Mar 2014	-		8.153	Continuing	Continuing	Continuing
		Subtotal	0.000	0.000		0.000		20.171		0.000		20.171			

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
DAI Support Costs	MIPR	DISA:Pensacola, FL	-	-		-		12.643	Oct 2013	-		12.643	Continuing	Continuing	Continuing
DAI Support Costs	C/FFP	New Oracle Licenses for R12:TDB	-	-		-		12.236	Mar 2014	-		12.236	Continuing	Continuing	
		Subtotal	0.000	0.000		0.000		24.879		0.000		24.879			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
DAI Test and Evaluation	MIPR	Joint Interoperability Test Command (JITC):Indian Head, MD	-	-		-		6.639	Oct 2013	-		6.639	Continuing	Continuing	Continuing
		Subtotal	0.000	0.000		0.000		6.639		0.000		6.639			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000		0.000		51.689		0.000		51.689			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605080S: *Defense Agency Initiatives (DAI) - Financial System*	PROJECT 1: *Defense Agency Initiatives (DAI) - Financial System)*	

	All Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605080S: *Defense Agency Initiatives (DAI) - Financial System*	PROJECT 1: *Defense Agency Initiatives (DAI) - Financial System)*

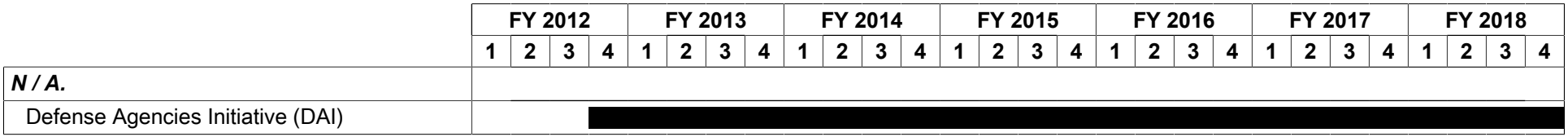

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605080S: *Defense Agency Initiatives (DAI) - Financial System*	**PROJECT** 1: *Defense Agency Initiatives (DAI) - Financial System)*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
N / A.				
Defense Agencies Initiative (DAI)	4	2012	4	2018

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605502S: *Small Business Innovative Research (SBIR)*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	1.108	2.461	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
1: *Small Business Innovative Research (SBIR)*	1.108	2.461	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Defense Logistics Agency's (DLA's) ability to deliver Americans the right logistics solution in every transaction requires more than successful management of the Department's wholesale supplies and suppliers. It requires supply chain excellence. Our military's ability to generate and sustain combat readiness indefinitely, anywhere on the globe requires that DLA-managed materiel flow seamlessly and as needed from the nation's industrial base to where it is ultimately used.

DLA's Small Business Innovative Research (SBIR) program seeks to solicit high-risk research and development proposals from the small business community. All selections shall demonstrate and involve a degree of technical risk where the technical feasibility of the proposed work has not been fully established. Phase I proposals should demonstrate the feasibility of the proposed technology and the merit of a Phase II for a prototype or at least a proof-of-concept demonstration. Phase II selections will be strongly influenced on future market possibilities and commercialization potential demonstrated.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	2.367	0.000	0.000	-	0.000
Current President's Budget	2.461	0.000	0.000	-	0.000
Total Adjustments	0.094	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	0.094	-			

Change Summary Explanation

FY 2012 Generic Logistics Research and Development Technology Demonstrations SBIR Transfer: $0.563 million

FY 2012 Industrial Prepareness Manufacturing Technology SBIR Transfer: $0.543 million

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605502S: *Small Business Innovative Research (SBIR)*

FY 2012 Deployment and Distribution Enterprise Technology & AT21 (USTRANSCOM) SBIR Transfer: $0.186 million

FY 2012 Microelectronics Technology Development and Support (DMEA) SBIR Transfer: $1.075 million

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605502S: *Small Business Innovative Research (SBIR)*	PROJECT 1: *Small Business Innovative Research (SBIR)*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
1: *Small Business Innovative Research (SBIR)*	1.108	2.461	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Defense Logistics Agency's (DLA's) ability to deliver Americans the right logistics solution in every transaction requires more than successful management of the Department's wholesale supplies and suppliers. It requires supply chain excellence. Our military's ability to generate and sustain combat readiness indefinitely, anywhere on the globe requires that DLA-managed materiel flow seamlessly and as needed from the nation's industrial base to where it is ultimately used.

DLA's Small Business Innovative Research (SBIR) program seeks to solicit high-risk research and development proposals from the small business community. All selections shall demonstrate and involve a degree of technical risk where the technical feasibility of the proposed work has not been fully established. Phase I proposals should demonstrate the feasibility of the proposed technology and the merit of a Phase II for a prototype or at least a proof-of-concept demonstration. Phase II selections will be strongly influenced on future market possibilities and commercialization potential demonstrated.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: SBIR Accomplishments/Plans	2.461	0.000	0.000
FY 2012 Accomplishments: Due to the rapid and significant decrease in SBIR funding and to meet SBIR goals for project selection rates, the plan for the FY2012 SBIR program is to narrow the broad-based manufacturing research topic to support a more narrow area of the defense manufacturing base. Specifically, the new topics will act as high-risk feeder programs for both the DLA's BATTNET and Forging President Budget Programs. Furthermore, the FY2011 Phase I SBIR projects will provided the opportunity to compete for Phase II awards in FY2012.			
FY 2013 Plans: To continue execution of all active Phase I and Phase II SBIR Projects. And to select between 2 and 6 new Phase I SBIR proposals for the BATTNET and Forging feeder Topics will be solicited in the DOD-wide SBIR 2013.3 Broad Agency Announcement. FY2012 Phase I SBIR projects will provided the opportunity to compete for Phase II awards in FY2013.			
FY 2014 Plans: To continue execution of all active Phase I and Phase II SBIR Projects. And to select between 2 and 6 new Phase I SBIR proposals that will feed one or more of the President's Budget manufacturing technology programs, such as CORANET,			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605502S: *Small Business Innovative Research (SBIR)*	PROJECT 1: *Small Business Innovative Research (SBIR)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
BATTNET or Forging. The Topic(s) will be solicited in the DOD-wide 2014.3 Broad Agency Announcement. FY2013 Phase I SBIR projects will provided the opportunity to compete for Phase II awards in FY2014.			
Accomplishments/Planned Programs Subtotals	2.461	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Small Business Innovative Research (SBIR).

E. Performance Metrics

N/A.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics Agency											DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*					R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*							
COST ($ in Millions)	**All Prior Years**	**FY 2012**	**FY 2013#**	**FY 2014 Base**	**FY 2014 OCO ##**	**FY 2014 Total**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**Cost To Complete**	**Total Cost**
Total Program Element	21.123	22.478	27.044	24.691	-	24.691	25.021	25.421	25.848	26.320	Continuing	Continuing
1: *Combat Rations (CORANET)*	1.868	1.401	2.047	2.089	-	2.089	2.122	2.157	2.194	2.234	Continuing	Continuing
2: *Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)*	4.091	3.108	4.488	4.488	-	4.488	4.526	4.603	4.682	4.768	Continuing	Continuing
3: *Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)*	2.522	2.313	2.728	2.784	-	2.784	2.830	2.877	2.926	2.979	Continuing	Continuing
4: *Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)*	1.188	1.100	1.308	1.335	-	1.335	1.358	1.380	1.403	1.429	Continuing	Continuing
5: *Material Acquisition Electronics (MAE)*	10.507	12.834	14.465	11.987	-	11.987	12.184	12.371	12.575	12.804	Continuing	Continuing
6: *Battery Network (BATTNET)*	0.947	1.722	2.008	2.008	-	2.008	2.001	2.033	2.068	2.106	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Defense Logistics Agency (DLA) Industrial Preparedness Manufacturing Technology (IP ManTech) Program supports the development of a responsive, world-class manufacturing capability to affordably meet the warfighters' needs throughout the defense system life cycle. IP ManTech: Provides the crucial link between invention and product application to speed technology transitions. Matures and validates emerging manufacturing technologies to support low-risk implementation in industry and Department of Defense (DoD) facilities, e.g. depots and shipyards. Addresses production issues early by providing timely solutions. Reduces risk and positively impacts system affordability by providing solutions to manufacturing problems before they occur.

DLA ManTech includes Combat Rations Network for Technology Implementation (CORANET), Customer Driven Uniform Manufacturing (CDUM), Procurement Readiness Optimization—Advanced Casting Technology (PRO-ACT), Procurement Readiness Optimization—Forging Advance System Technology (PRO-FAST), and Material Acquisition Electronics (MAE) and Battery Network (BATTNET). As well as, Other Congressional Add (OCA) programs that are Congressionally Directed efforts.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics Agency					DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*			R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*		
B. Program Change Summary ($ in Millions)	**FY 2012**	**FY 2013**	**FY 2014 Base**	**FY 2014 OCO**	**FY 2014 Total**
Previous President's Budget	22.498	27.044	24.781	-	24.781
Current President's Budget	22.478	27.044	24.691	-	24.691
Total Adjustments	-0.020	0.000	-0.090	-	-0.090
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• FY2014 Departmental Fiscal Guidance	-0.020	0.000	-0.090	-	-0.090

Change Summary Explanation

FY2012 FFRDC(f) Reduction: -$0.062 million

FY2012 SBIR/STTR Transfer (Reduction): -$0.543 million

FY2013 Secretary of Defense Initiatives: $0.282 million

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 1: *Combat Rations (CORANET)*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
1: *Combat Rations (CORANET)*	1.868	1.401	2.047	2.089	-	2.089	2.122	2.157	2.194	2.234	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

In FY 2010, DLA Troop Support Subsistence sold $4.7 billion in subsistence goods and services to the Department of Defense and other customers. The Rations portion of this business was $702M in FY 2010. The Combat Rations R&D funding request is .002% of sales. The Combat Rations Program is focused on improving the manufacturing technologies related to the production and distribution of the combat rations that are at the forefront of these operations, including Meals Ready to Eat (MREs) as well as Unitized Group Rations (UGR). The objectives are increased readiness, improved quality, optimum sizing for transportation and storage; and better ration variety. CORANET research efforts also help control the cost of the combat rations. The CORANET program engages all elements of the supply chain including the producers, military Services, Army Natick Soldier Research Development and Engineering Center, United States Department of Agriculture (USDA), US Army Veterinary Command, US Army Public Health Command, DLA Logistics R&D, DLA Troop Support Subsistence and academia to research and transition improved technologies for operational rations.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Combat Rations Accomplishments/Plans	1.401	2.047	2.089
FY 2012 Accomplishments: Completed Short Term Project (STP) 3011 on “Time Temperature Indicator Data Analysis for MRE components” with recommendations on food quality improvements.			
FY 2013 Plans: Transition STPs 3009, Temperature Sensitivity of Frozen Foods; 3012, Knurled Seat Bar Implementation; 3013, Test Methodology Directional Tear; and 3014, Non-destructive Test for Measuring Tray Compressibility. Develop new Short Term Projects for MRE Menu Bag Assembly Line Automation, Process Validation projects for tray pack food, institutional-sized and individual-sized packages using Microwave Assisted Thermal Sterilization (MATS); and energy conservation for manufacturing.			
FY 2014 Plans: Transition STP 3008, Improved Thermal Processing of Foods Sealed in Polymeric Trays; and 3015, Continuous Retort Processing.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 1: *Combat Rations (CORANET)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Develop new Short Term Projects for MRE Menu Bag Assembly Line Automation, Process Validation projects for tray pack food, institutional-sized and individual-sized packages using Microwave Assisted Thermal Sterilization (MATS); and focus on energy conservation for manufacturing.			
Accomplishments/Planned Programs Subtotals	1.401	2.047	2.089

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Performance metrics include improved quality, decreased cost and improved acceptance of military combat rations. The performance objective is to transition 50% of completed projects to the industrial base. Cost benefit analysis is performed on the CORANET portfolio annually.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 1: *Combat Rations (CORANET)*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
a. Manufacturing Process Support Costs	C/CPFF	Clemson University:Clemson, South Carolina	0.030	0.000	Dec 2011	0.010	Dec 2012	0.010	Dec 2013	-		0.010	Continuing	Continuing	Continuing
b. Manufacturing Process Support Costs	C/CPFF	Dairy Management Incorporated:Des Plaines, Illinois	0.030	0.000	Dec 2011	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
c. Manufacturing Process Support Costs	C/CPFF	Master Packaging:Tampa, Florida	0.030	0.000	Dec 2011	0.010	Dec 2012	0.010	Dec 2013	-		0.010	Continuing	Continuing	Continuing
d. Manufacturing Process Support Costs	C/CPFF	Michigan State University:East Lansing, Michigan	0.462	0.000	Dec 2011	0.100	Dec 2012	0.010	Dec 2013	-		0.010	Continuing	Continuing	Continuing
e. Manufacturing Process Support Costs	C/CPFF	Rutgers State University of New Jersey Division of Grants & Contract Accounting:New Brunswick, New Jersey	3.317	0.425	Dec 2011	0.500	Dec 2012	0.500	Dec 2013	-		0.500	Continuing	Continuing	Continuing
f. Manufacturing Process Support Costs	C/CPFF	SOPAKO, Incorporated:Mullins, South Carolina	0.213	0.000	Dec 2011	0.050	Dec 2012	0.050	Dec 2013	-		0.050	Continuing	Continuing	Continuing
g. Manufacturing Process Support Costs	C/CPFF	University of Illinois:Urbana, Illinois	0.095	0.106	Dec 2011	0.137	Dec 2012	0.100	Dec 2013	-		0.100	Continuing	Continuing	Continuing
h. Manufacturing Process Support Costs	C/CPFF	University of Tennessee:Knoxville, Tennessee	1.084	0.082	Dec 2011	0.200	Dec 2012	0.200	Dec 2013	-		0.200	Continuing	Continuing	Continuing
i. Manufacturing Process Support Costs	C/CPFF	Texas Engineering Experiment Station, Office of Sponsored Research, Texas A&M University:College Station, Texas	1.476	0.022	Dec 2011	0.400	Dec 2012	0.200	Dec 2013	-		0.200	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 1: *Combat Rations (CORANET)*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
j. Manufacturing Process Support Costs	C/CPFF	Cadillac Products Incorporated:Troy, Michigan	0.075	0.020	Dec 2011	0.010	Dec 2012	0.010	Dec 2013	-		0.010	Continuing	Continuing	Continuing
k. Manufacturing Process Support Costs	C/CPFF	Ohio State University Research Foundation:Columbus, Ohio	0.045	0.000	Dec 2011	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
l. Manufacturing Process Support Costs	C/CPFF	Oregon Freeze Dry Incorporated:Albany, Oregon	0.045	0.000	Dec 2010	0.010	Dec 2012	0.010	Dec 2013	-		0.010	Continuing	Continuing	Continuing
m. Manufacturing Process Support Costs	C/CPFF	Research and Development Associates:San Antonio, Texas	0.333	0.000	Dec 2011	0.010	Dec 2012	0.150	Dec 2013	-		0.150	Continuing	Continuing	Continuing
n. Manufacturing Process Support Costs	C/CPFF	Sterling Foods, Limited:San Antonio, Texas	0.045	0.000	Dec 2011	0.010	Dec 2012	0.010	Dec 2013	-		0.010	Continuing	Continuing	Continuing
o. Manufacturing Process Support Costs	C/CPFF	Virginia Polytechnic Institute and State University:Blacksburg, Virginia	0.317	0.000	Dec 2011	0.100	Dec 2012	0.100	Dec 2013	-		0.100	Continuing	Continuing	Continuing
p. Manufacturing Process Support Costs	C/CPFF	Washington State Universtiy:Pullman, Washington	0.151	0.000	Dec 2011	0.300	Dec 2012	0.104	Dec 2013	-		0.104	Continuing	Continuing	Continuing
q. Manufacturing Process Support Costs	C/CPFF	Logistics Management Institute:McLean, Virginia	0.179	0.000	Dec 2011	0.075	Dec 2012	0.000		-		0.000	Continuing	Continuing	Continuing
r. Manufacturing Process Support Costs	C/CPFF	Ameriqual, Inc.:Evansville, Indiana	0.030	0.000	Dec 2011	0.050	Dec 2012	0.050	Dec 2013	-		0.050	Continuing	Continuing	
s. Manufacturing Process Support Costs	C/CPFF	Wornick:McAllen, Texas	0.090	0.413	Dec 2011	0.050	Dec 2012	0.050	Dec 2013	-		0.050	Continuing	Continuing	

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 1: *Combat Rations (CORANET)*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
s. Manufacturing Process Support Costs	C/CPFF	Impact Associates:Knoxville, TN	0.025	0.028	Apr 2012	0.025	Dec 2012	0.025	Dec 2013	-		0.025	Continuing	Continuing	
a. Manufacturing Process Support Costs	C/CPFF	Booz Allen Hamilton:McLean, VA	-	0.305	Mar 2012	-		0.500	Dec 2013	-		0.500	Continuing	Continuing	
		Subtotal	8.072	1.401		2.047		2.089		0.000		2.089			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	8.072	1.401		2.047		2.089		0.000		2.089			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 1: *Combat Rations (CORANET)*

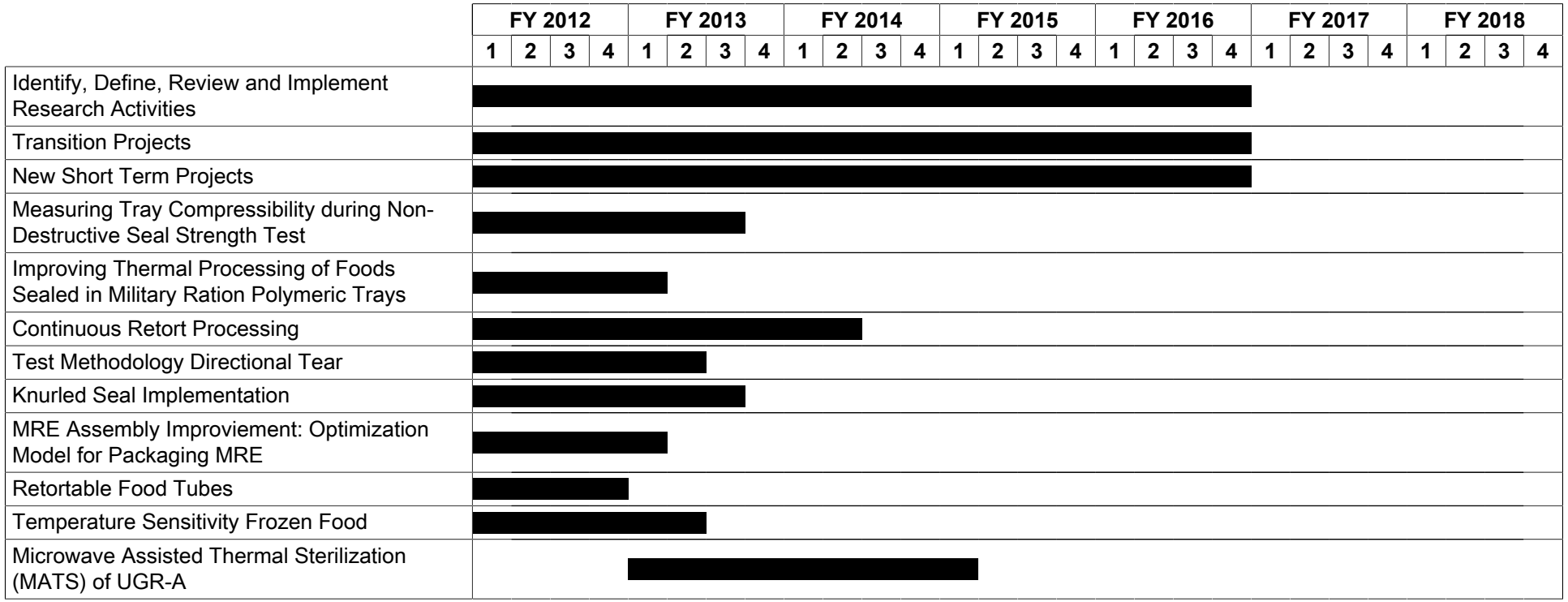

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 1: *Combat Rations (CORANET)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Identify, Define, Review and Implement Research Activities	1	2012	4	2016
Transition Projects	1	2012	4	2016
New Short Term Projects	1	2012	4	2016
Measuring Tray Compressibility during Non-Destructive Seal Strength Test	1	2012	3	2013
Improving Thermal Processing of Foods Sealed in Military Ration Polymeric Trays	1	2012	1	2013
Continuous Retort Processing	1	2012	2	2014
Test Methodology Directional Tear	1	2012	2	2013
Knurled Seal Implementation	1	2012	3	2013
MRE Assembly Improviement: Optimization Model for Packaging MRE	1	2012	1	2013
Retortable Food Tubes	1	2012	4	2012
Temperature Sensitivity Frozen Food	1	2012	2	2013
Microwave Assisted Thermal Sterilization (MATS) of UGR-A	1	2013	1	2015

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 2: *Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
2: *Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)*	4.091	3.108	4.488	4.488	-	4.488	4.526	4.603	4.682	4.768	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Department of Defense, through the Defense Logistics Agency, purchased $2.1 billion of clothing and textile items in FY 2010. The lead-time is up to 15 months and the current inventory acquisition value is over $1.4 billion. The current focus of DLA military clothing research is Customer Driven Uniform Manufacturing (CDUM). CDUM explores the application of advanced technologies and process reengineering to the end-to-end management of clothing and individual equipment (CIE). CDUM is focusing on three thrust areas:

1. Supply Chain Process Reengineering and Advanced Technology for Military Clothing
2. Central Issue Facility (CIF) Process Reengineering and Shared Visibility
3. Manufacturing Methods for Product Performance and Quality Improvement

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Customer Driven Uniform Manufacturing Accomplishments/Plans	3.108	4.488	4.488
FY 2012 Accomplishments: RFID Item Level Technology Phase 2 and Transition; Product Life Cycle Management Technical Data Package.			
FY 2013 Plans: CDUM II will continue the TDP project to address gaps in product specifications by developing a flexible environment that integrates multiple input and output formats to improve management, configuration control and communication between the Government and Defense Industrial Base manufacturers. Technical initiatives include developing a semantic data driven product data environment. Data mining will be adapted to populate the data models. The primary benefit will be a significant reduction in TDP errors and improved data access by the multiple tiers of industrial base. In addition, the technology facilitates communication among the Service Design Agencies, the Industrial Base and DLA Troop Support-Clothing and Textiles.			
FY 2014 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 2: *Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
CDUM II will continue the TDP project as well as the pilot sites at Lackland AFB and Great Lakes Naval Training Center. CDUM II will transition prototype implementations. CDUM III initiatives will be developed.			
Accomplishments/Planned Programs Subtotals	3.108	4.488	4.488

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

The CDUM program focus is on clothing and individual equipment (CIE). The cost benefit analysis for the RFID initiative has demonstrated improvements in inventory accuracy through reductions in adjustments.

Cost benefit analyses are performed on CDUM initiatives on an ongoing basis.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 2: *Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
a. Manufacturing Process Support Costs	C/CPFF	Production Data Integration Technologies:Long Beach, California	8.400	0.000	Jan 2011	0.550	Jan 2013	-		-		-	Continuing	Continuing	Continuing
b. Manufacturing Process Support Costs	C/CPFF	AdvanTech:Annapolis, Maryland	6.567	1.341	Jan 2011	1.845	Jan 2013	1.910	Jan 2014	-		1.910	Continuing	Continuing	Continuing
c. Manufacturing Process Support Costs	C/CPFF	Human Solutions NA, Incorporated:Dearborn, Michigan	0.750	0.477	Jan 2012	0.550	Jan 2013	0.578	Jan 2014	-		0.578	Continuing	Continuing	Continuing
d. Manufacturing Process Support Costs	C/BPA	Logistics Management Institute:McLean, Virginia	3.920	1.290	Jan 2011	1.543	Aug 2012	2.000	Aug 2013	-		2.000	Continuing	Continuing	Continuing
e. Manufacturing Process Support Costs	C/CPFF	Atlantic Diving Supply:Virginia Beach, VA	0.129	-		-		-		-		-	Continuing	Continuing	Continuing
		Subtotal	19.766	3.108		4.488		4.488		0.000		4.488			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	19.766	3.108		4.488		4.488		0.000		4.488			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 2: *Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)*

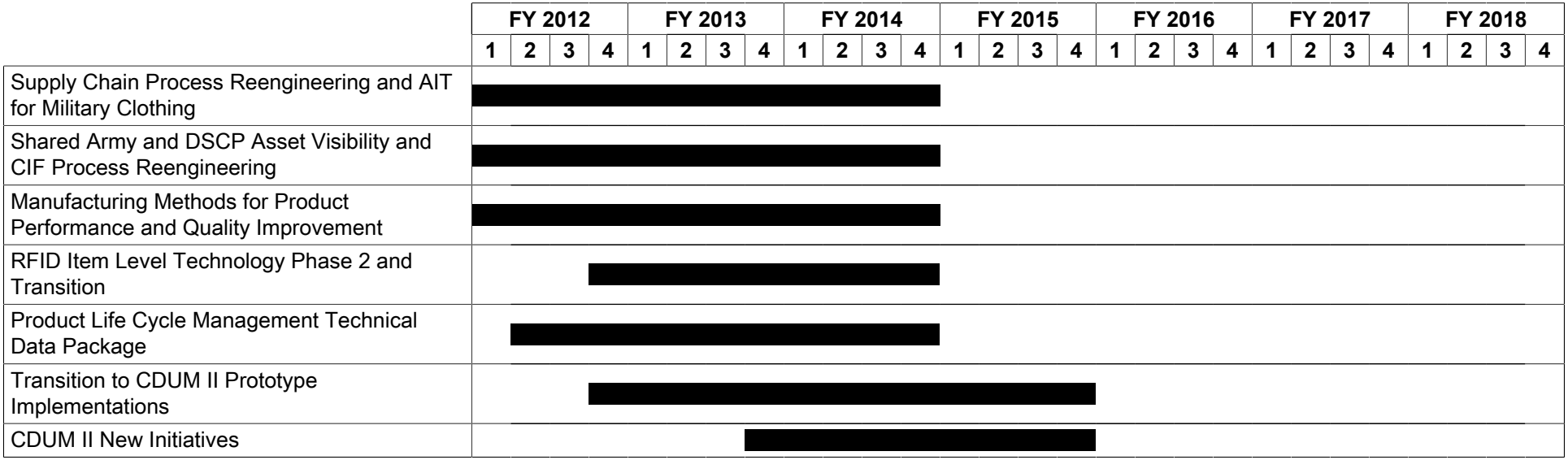

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 2: *Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Supply Chain Process Reengineering and AIT for Military Clothing	1	2012	4	2014
Shared Army and DSCP Asset Visibility and CIF Process Reengineering	1	2012	4	2014
Manufacturing Methods for Product Performance and Quality Improvement	1	2012	4	2014
RFID Item Level Technology Phase 2 and Transition	4	2012	4	2014
Product Life Cycle Management Technical Data Package	2	2012	4	2014
Transition to CDUM II Prototype Implementations	4	2012	4	2015
CDUM II New Initiatives	4	2013	4	2015

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 3: *Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
3: *Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)*	2.522	2.313	2.728	2.784	-	2.784	2.830	2.877	2.926	2.979	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Weapon system spare parts which use castings are responsible for a disproportionate share of backorders. Cast parts are 2% of National Stock Numbered parts but represent 4% of all backorders, and when only the oldest backorders are considered, up to 10% of them are castings. This program develops innovative technologies and processes to improve the procurement, manufacture, and design of weapon system spare parts that use castings. The Procurement Readiness Optimization-Advanced Casting Technology (PRO-ACT) program takes a systems view and considers not only the Defense Logistics Agency (DLA) perspective but also the Military Service Engineering Support Activities (ESA) which DLA works with to solve technical issues, as well as the industrial supply base. The program has three components: Rapid Acquisition, Quality, and Cost Effectiveness.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Procurement Readiness Optimization-Advanced Casting Technology Accomplishments/Plans	2.313	2.728	2.784
FY 2012 Accomplishments: New casting task order contracts were awarded for new the projects, period of performance over 60 months. Kick off meeting and JDMTP metals subpanel review was held 24-25 July 2012.			
FY 2013 Plans: Continue development of the new projects under the three major R&D initiatives for castings: 1) improved castings inspection methods such as Digital Radiography for magnesium & copper based castings; 2) improved casting materials & processes such as rapid tooling & prototyping using on demand melting and lightweight high strength cast alloys process; additive manufacturing of airfoil investment casting cores by ceramic stereolithography; and 3) process modeling for lube-free die casting, steel casting performance and refinement of cast part performance in the presence of discontinuities. Conduct technical review in conjunction with the annual JDMTP Metals Subpanel review of all ManTech projects.			
FY 2014 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 3: *Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Continue work on projects reviewing progress. Conduct technical review in conjunction with the annual JDMTP Metals Subpanel review of all ManTech projects.			
Accomplishments/Planned Programs Subtotals	2.313	2.728	2.784

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Awarded two base task order contracts competitively through a Broad Agency Announcement (BAA). Task order contracts for projects have also been awarded.

E. Performance Metrics

This program has a business case that justifies the investment in terms of economic and readiness benefits.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 3: *Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
a. Manufacturing Process Support Costs	C/CPFF	Advanced Technologies International:North Charleston, South Carolina	10.713	2.013	Mar 2012	2.428	Feb 2013	2.384	Mar 2014	-		2.384	Continuing	Continuing	Continuing
b. Manufacturing Process Support Costs	C/CPFF	Honeywell International Inc.:Phoenix, Arizona	0.007	0.300	Mar 2012	0.300	Feb 2013	0.400	Mar 2014	-		0.400	Continuing	Continuing	Continuing
		Subtotal	10.720	2.313		2.728		2.784		0.000		2.784			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	10.720	2.313		2.728		2.784		0.000		2.784			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 3: *Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)*

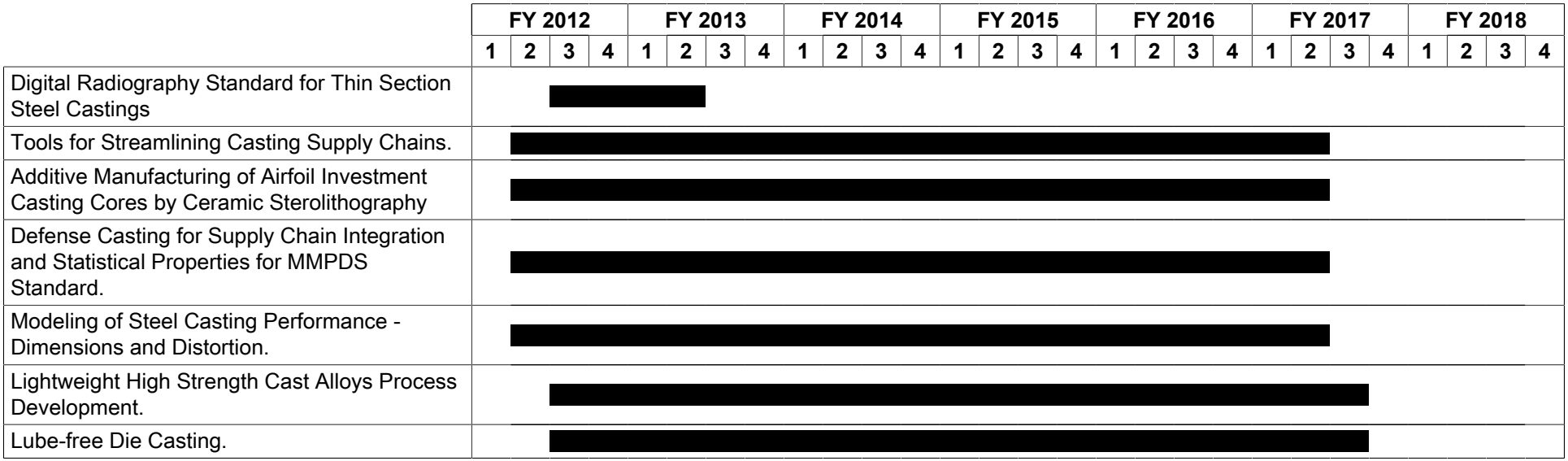

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 3: *Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Digital Radiography Standard for Thin Section Steel Castings	3	2012	2	2013
Tools for Streamlining Casting Supply Chains.	2	2012	2	2017
Additive Manufacturing of Airfoil Investment Casting Cores by Ceramic Sterolithography	2	2012	2	2017
Defense Casting for Supply Chain Integration and Statistical Properties for MMPDS Standard.	2	2012	2	2017
Modeling of Steel Casting Performance - Dimensions and Distortion.	2	2012	2	2017
Lightweight High Strength Cast Alloys Process Development.	3	2012	3	2017
Lube-free Die Casting.	3	2012	3	2017

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 4: *Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
4: *Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)*	1.188	1.100	1.308	1.335	-	1.335	1.358	1.380	1.403	1.429	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Weapon system spare parts that use forgings are responsible for a disproportionate share of DLA backorders. Forged parts are ~2% of National Stock Numbered parts but represent ~4% of all backorders, and when only the oldest backorders are considered, up to 10% of them are forgings. This program develops methods and technology to improve the supply of forged parts. This program takes a holistic view of the problem and attacks root causes inside DLA, at DLA's engineering support activity partners in the Services, and at DLA forging suppliers. The program has three thrusts: Business Enterprise Integration to improve supply support approaches; FORGE-IT to develop and improve technical problems; and R&D which develops new technology for forging suppliers, including new methods for making forge dies (typically the longest lead time item) and for simulation of metal flow inside the forge die (to eliminate trial and error development of the die).

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Procurement Readiness Optimization-Forging Advanced System Technology Accomplishments/Plans	1.100	1.308	1.335
FY 2012 Accomplishments: Finalize a web based tool that links forging customers to forging suppliers; begin implementation of lean six sigma process improvements at forges; develop multi-material, multi-method evaluation tool. Address vexing forging supply chains to improve forging design and acquisition processes. Initiate procurement action for next program.			
FY 2013 Plans: Finalize projects under current initiative, such as software for lean six sigma process improvements at forges; deploy multi-material, multi-method evaluation tool. Also, finalize and award new contract for next tasks and projects. Conduct technical review in conjunction with the annual JDMTP Metals Subpanel review of all ManTech projects.			
FY 2014 Plans: Continue work on projects reviewing progress. Conduct technical review in conjunction with the annual JDMTP Metals Subpanel review of all ManTech projects.			
Accomplishments/Planned Programs Subtotals	1.100	1.308	1.335

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 4: *Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)*

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

A Broad Agency Announcement (BAA) is planned.

E. Performance Metrics

This program has a business case which justifies the investment in terms of economic and readiness benefits.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 4: *Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
a. Manufacturing Process Support Costs	C/CPFF	Advanced Technologies International:North Charleston, South Carolina	5.729	1.100	Jan 2012	1.308	Feb 2013	1.335	Mar 2014	-		1.335	Continuing	Continuing	Continuing
		Subtotal	5.729	1.100		1.308		1.335		0.000		1.335			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	5.729	1.100		1.308		1.335		0.000		1.335			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 4: *Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)*

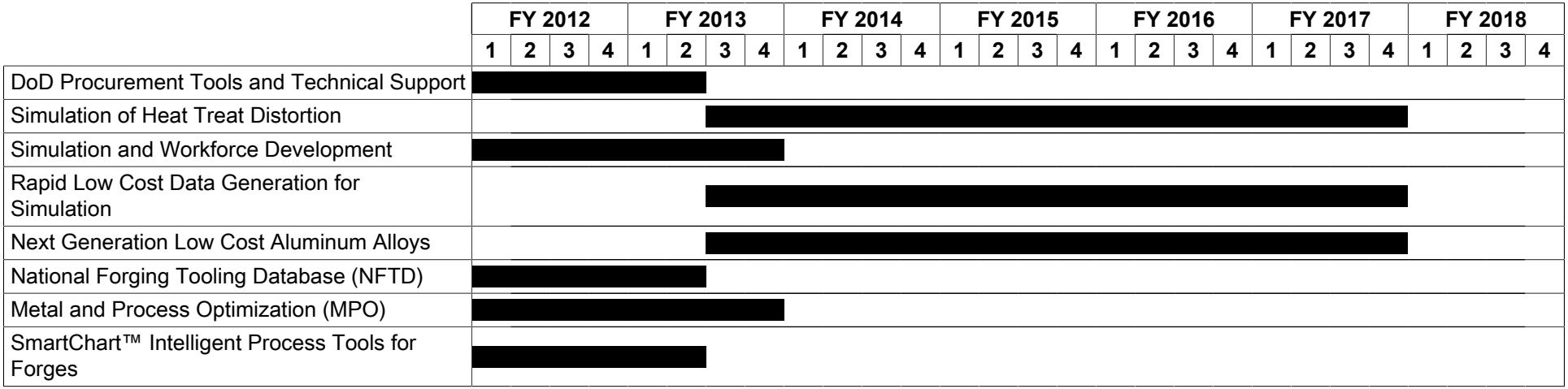

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 4: *Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
DoD Procurement Tools and Technical Support	1	2012	2	2013
Simulation of Heat Treat Distortion	3	2013	4	2017
Simulation and Workforce Development	1	2012	4	2013
Rapid Low Cost Data Generation for Simulation	3	2013	4	2017
Next Generation Low Cost Aluminum Alloys	3	2013	4	2017
National Forging Tooling Database (NFTD)	1	2012	2	2013
Metal and Process Optimization (MPO)	1	2012	4	2013
SmartChart™ Intelligent Process Tools for Forges	1	2012	2	2013

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 5: *Material Acquisition Electronics (MAE)*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
5: *Material Acquisition Electronics (MAE)*	10.507	12.834	14.465	11.987	-	11.987	12.184	12.371	12.575	12.804	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Develop a capability to emulate most obsolete digital integrated circuits (ICs) in the Federal catalog using a single, flexible manufacturing line. DoD has estimated $2.9 billion is spent every five years redesigning circuit card assemblies. Many of these circuit card redesigns are performed to mitigate IC obsolescence. Commercial ICs have short Product Life Cycles (often only 18 months). IC Manufacturers subsequently move on to later generations of ICs, leaving little to no sources for their previous IC products. DoD maintains weapons systems much longer than IC lifecycles, resulting in an obsolescence problem. In order to avoid costs and potential readiness issues associated with buying/carrying excess inventories acquired before commercial availability ceases, or redesigning the next higher assembly to mitigate the obsolete IC, DLA (as the manager of 88% of the IC Federal Stock Class) must have the capability to manufacture needed IC devices.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Material Acquisition Electronics Accomplishments/Plans	12.834	14.465	11.987
FY 2012 Accomplishments: MAE has transitioned fully-developed and verified 800 nanometer Emulation production capabilities, ranging to 200,000 gates, to DLA Land and Maritime for full-scale production of previously non-procurable ICs. It also transitioned a fully-developed and verified high speed emitter-coupled logic production capability to source critical high demand NSNs lacking supply. MAE has formulated device family targets for a Linear Emulation thrust. It initiated a 250 nanometer Emulation fabrication process (High Performance (speed) and Density) development providing additional FSC 5962 coverage. It continued 350 nanometer Emulation fabrication process development, bringing new capabilities to the Customers and Agency. It incorporated Integrated Circuit Characterization tool advancements into the Emulation flow, enabling supply for non-procurables. The tool also provided a value-added capability for our Customers' technical data packages. MAE implemented microcircuit DNA marking to assure traceability / trust in the supply chain.			
FY 2013 Plans: MAE will initiate specific process, design, and test verification developments in its new Linear Emulation thrust, augmenting our span of FSC 5962. MAE will transition additional Advanced CMOS Digital Microcircuit Emulation capability into full-scale production increasing DLA's ability to re-establish sourcing of non-procurable microcircuit NSNs. MAE will also transition higher density Read-Only and Random-Access Memory Emulation capability into full-scale production further increasing DLA's ability			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 5: *Material Acquisition Electronics (MAE)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
to re-establish sourcing of non-procurable microcircuit NSNs. The newly transitioned Emulation capabilities will address several discontinued device families and will increase the potential Emulation production envelope by several hundred NSNs. MAE will continue 350 and 250 nanometer Emulation fabrication process development, bringing new capabilities to the Customers and Agency. ***FY 2014 Plans:*** MAE will continue specific process, design, and test verification developments in its Linear Emulation thrust. It will continue planning for the specific Emulation technology implementations to support specific device family groups in consonance with Customer and Agency requirements. It will prototype 350 nanometer Emulation circuitry, bringing Emulation capability that re-establishes sources for additional NSNs. It will continue 250 nanometer Emulation fabrication process development providing additional FSC 5962 coverage in its Digital Emulation thrust.			
Accomplishments/Planned Programs Subtotals	12.834	14.465	11.987

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Transition of one technology implementation (base array) to low-rate initial production or full-scale production.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 5: *Material Acquisition Electronics (MAE)*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
a. Manufacturing Process Support Costs	C/CPFF	SRI International:Princeton, New Jersey	50.366	12.834	Oct 2012	14.465	Oct 2012	11.987	Oct 2013	-		11.987	Continuing	Continuing	Continuing
		Subtotal	50.366	12.834		14.465		11.987		0.000		11.987			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	50.366	12.834		14.465		11.987		0.000		11.987			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 5: *Material Acquisition Electronics (MAE)*

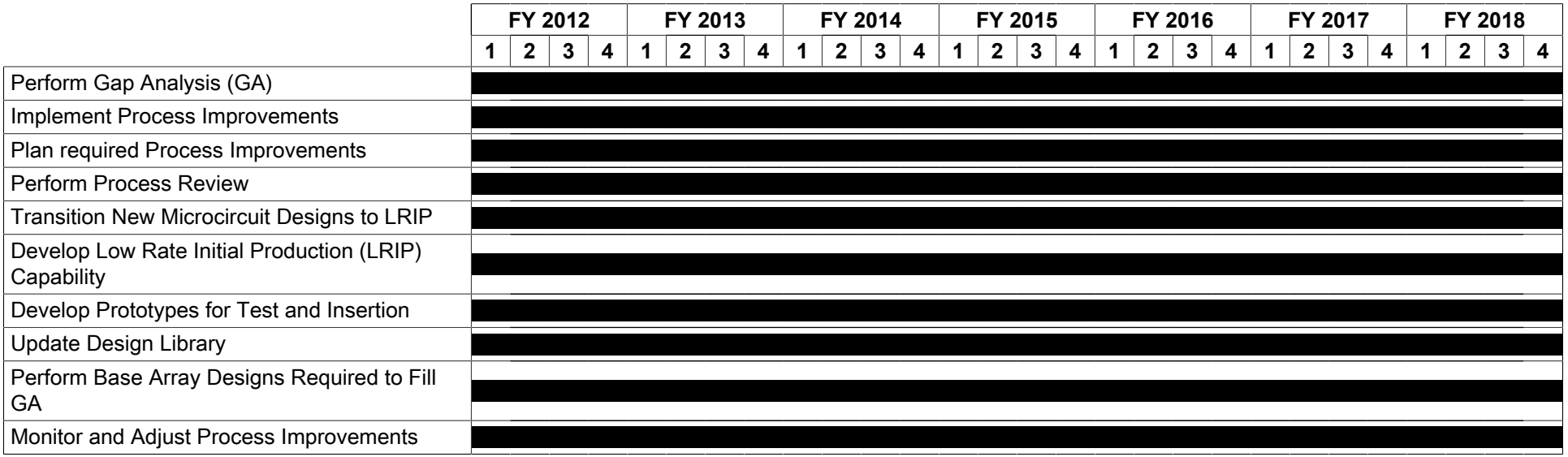

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 5: *Material Acquisition Electronics (MAE)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Perform Gap Analysis (GA)	1	2012	4	2018
Implement Process Improvements	1	2012	4	2018
Plan required Process Improvements	1	2012	4	2018
Perform Process Review	1	2012	4	2018
Transition New Microcircuit Designs to LRIP	1	2012	4	2018
Develop Low Rate Initial Production (LRIP) Capability	1	2012	4	2018
Develop Prototypes for Test and Insertion	1	2012	4	2018
Update Design Library	1	2012	4	2018
Perform Base Array Designs Required to Fill GA	1	2012	4	2018
Monitor and Adjust Process Improvements	1	2012	4	2018

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 6: *Battery Network (BATTNET)*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
6: *Battery Network (BATTNET)*	0.947	1.722	2.008	2.008	-	2.008	2.001	2.033	2.068	2.106	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

BATTNET is focused on improving the supply and reducing the cost of procured batteries used in fielded weapon systems, such as communication radios and armored vehicles. Batteries exhibit dynamic challenges for military logistics. BATTNET is a community of practice of battery supply chain members, engineering support activities, researchers, and users. BATTNET conducts R&D to address sustainment gaps and bridge technical solutions into higher MRLs for specific groups of batteries. For FY11, DLA received 143K orders for 3.6M batteries at $238M Net Value compared to FY10 ($237M) and FY09 ($254M).

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: BATTNET Accomplishments/Plans	1.722	2.008	2.008
FY 2012 Accomplishments: BATTNET successfully developed initial capabilities in (1)a low cost, electrostatic process for electrode production that eliminates the use of hazardous chemicals and associated capital equipment, (2)standard module designs for several emerging lithium-ion batteries for aircraft, ground vehicle, underwater vehicle, and soldier weapon systems, and (3)progress on new production capability for higher performance soldier batteries using hybrid Li-CFx. Coordinated and partially funding initial selections from a new Advanced Battery Manufacturing topic with DLA's Small Business Innovation Research (SBIR) program. BATTNET contracts are also being used for two battery manufacturing development projects selected by the Industrial Base Innovation Fund.			
FY 2013 Plans: BATTNET has identified several Short Term Projects: Expanding low cost electrode production capabilities, additional production capabilities in higher performance soldier batteries, and innovative manufacturing methods for low cost battery materials. A new BAA will be issued to refresh the partnerships in BATTNET R&D.			
FY 2014 Plans: R&D will continue to be performed through identification and awards of new Short Term Projects (STP) with an expected duration of 18-24 months and an average funding of $200K-$500K per year. STP proposals are required to include a business case			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 6: *Battery Network (BATTNET)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
with specific metrics and transition plan for success. BATTNET will also pursue additional battery manufacturing advances from successful DLA SBIR projects.			
Accomplishments/Planned Programs Subtotals	1.722	2.008	2.008

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

The BATTNET R&D partners were established by contract September 2009 through a competitive Broad Area Announcement (BAA) allowing for maximum competition. Partner Contracts were based upon proposals that demonstrated knowledge, experience, and expertise in the following areas of interest: Automation, Battery Maintenance, Competition & Contracting Requirements, Diminishing Manufacturing & Supply, Lithium Battery Safety, Reducing Acquisition Costs, Shelf Life, Supply Chain Logistics, Surge/Sustainment, and Technology Transition/Insertion. The BATTNET, which includes a Government Steering Group (GSG) of power source technical experts from the military services R&D groups, is informed of general R&D requirements for supply chain improvement. The partners develop among themselves related R&D projects, which are then formally evaluated by the GSG. Selected projects are then chartered within DLA and planned for contract STP awards when funds are available.

E. Performance Metrics

Each Short Term Project (STP) will have performance metrics appropriate to its scope. Also all STPs will include a business case to demonstrate return on investment, or a readiness case to calculate warfighter impact versus costs.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 6: *Battery Network (BATTNET)*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
a. Manufacturing Process Support Costs	C/CPFF	Quallion LLC:Sylmar, CA	0.331	0.364	Dec 2011	0.225	Dec 2012	0.225	Dec 2013	-		0.225	Continuing	Continuing	Continuing
b. Manufacturing Process Support Costs	C/CPFF	Yardney Technical Products:Pawcatuck, CT	0.050	0.025	Dec 2011	0.025	Dec 2012	0.025	Dec 2013	-		0.025	Continuing	Continuing	Continuing
c. Manufacturing Process Support Costs	C/CPFF	EaglePicher Technologies:Joplin, MO	0.050	0.302	Dec 2011	0.125	Dec 2012	0.100	Dec 2013	-		0.100	Continuing	Continuing	Continuing
d. Manufacturing Process Support Costs	C/CPFF	Eskra Technical Products:Saukville, WI	0.465	0.300	Dec 2011	0.300	Dec 2012	1.000	Dec 2013	-		1.000	Continuing	Continuing	Continuing
e. Manufacturing Process Support Costs	C/CPFF	Lockheed Martin Corporation:Grand Prairie, TX	0.050	0.025	Dec 2011	0.300	Dec 2012	0.025	Dec 2013	-		0.025	Continuing	Continuing	Continuing
f. Manufacturing Process Support Costs	C/CPFF	Redblack Communications:Hollywood MD	0.300	0.195	Dec 2011	0.125	Dec 2012	0.025	Dec 2013	-		0.025	Continuing	Continuing	Continuing
g. Manufacturing Process Support Costs	C/CPFF	Saft America:Cockeysville, MD	0.050	0.025	Dec 2011	0.500	Dec 2012	0.100	Dec 2013	-		0.100	Continuing	Continuing	Continuing
h. Manufacturing Process Support Costs	C/CPFF	Spectrum Brands:Madison, WI	0.025	0.025	Dec 2011	0.025	Dec 2012	0.025	Dec 2013	-		0.025	Continuing	Continuing	Continuing
i. Manufacturing Process Support Costs	C/CPFF	Innovative Battery Consulting:Southport, NC	0.075	0.125	Dec 2011	0.075	Dec 2012	0.175	Dec 2013	-		0.175	Continuing	Continuing	Continuing
j. Manufacturing Process Support Costs	C/CPFF	Alion Science & Technology:Rome, NY	0.513	0.228	Dec 2011	0.308	Dec 2012	0.308	Dec 2013	-		0.308	Continuing	Continuing	Continuing
k. Manufacturing Process Support Costs	C/FP	Logistics Management Institute (LMI):McLean, VA	0.050	0.108	Dec 2011	0.000		-		-		-	Continuing	Continuing	
		Subtotal	1.959	1.722		2.008		2.008		0.000		2.008			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 6: *Battery Network (BATTNET)*	

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	1.959	1.722		2.008		2.008		0.000		2.008			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	PROJECT 6: *Battery Network (BATTNET)*

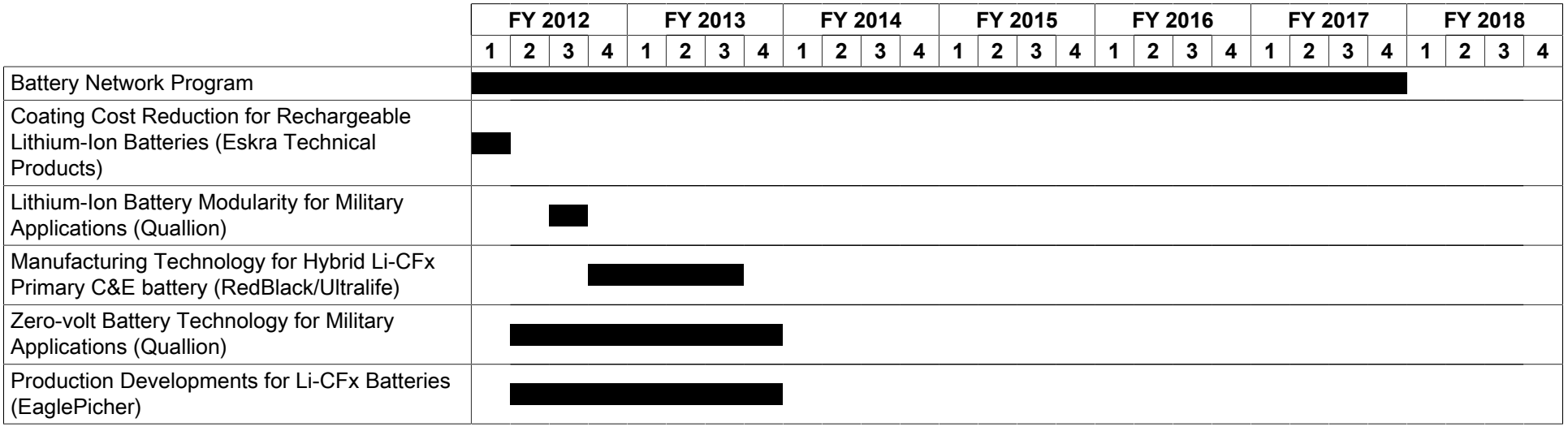

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 6: *Battery Network (BATTNET)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Battery Network Program	1	2012	4	2017
Coating Cost Reduction for Rechargeable Lithium-Ion Batteries (Eskra Technical Products)	1	2012	1	2012
Lithium-Ion Battery Modularity for Military Applications (Quallion)	3	2012	3	2012
Manufacturing Technology for Hybrid Li-CFx Primary C&E battery (RedBlack/Ultralife)	4	2012	3	2013
Zero-volt Battery Technology for Military Applications (Quallion)	2	2012	4	2013
Production Developments for Li-CFx Batteries (EaglePicher)	2	2012	4	2013

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708012S: *Logistics Support Activities (LSA)*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	2.792	2.458	4.711	4.659	-	4.659	4.710	4.776	4.912	4.956	Continuing	Continuing
1: *Logistics Support Activities (LSA)*	2.792	2.458	2.911	2.896	-	2.896	2.947	3.007	3.112	3.140	Continuing	Continuing
2: *Pacific Disaster Center*	0.000	0.000	1.800	1.763	-	1.763	1.763	1.769	1.800	1.816	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This program is reported in accorance with Title 10, United States Code, Section 119 (a)(1) in the Special Access Program Annual Report to Congress. The staff cognizance and oversight was transferred to the Defense Logistics Agency (DLA) in 1994. In accordance with DoD Directive 5111.1, Defense Continuity & Crisis Management (DCCM) was established to consolidate continuity-related policy and oversight activities within DoD in order to ensure the Secretary of Defense can perform his mission essential functions under all circumstances. DCCM provides the secretary of Defense policy, plans, crisis management, and oversight of the Department of Defense continuity related program activities. The DCCM's primary mission is to support the continued execution of the Department's mission essential functions across the full spectrum of threats. The threats range from major natural disasters to weapons of mass destruction in major metropolitan areas, as well as large-scale terrorist attacks.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	2.458	4.711	4.757	-	4.757
Current President's Budget	2.458	4.711	4.659	-	4.659
Total Adjustments	0.000	0.000	-0.098	-	-0.098
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• FY2014 Departmental Fiscal Guidance	-	-	-0.098	-	-0.098

Change Summary Explanation

FY2012 FFRDC(f) Reduction: -$0.008 million

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708012S: *Logistics Support Activities (LSA)*

FY2013 Secretary of Defense Initiatives: $1.832 million

FY2014 Secretary of Defense Initiatives: -$0.098 million

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708012S: *Logistics Support Activities (LSA)*	PROJECT 1: *Logistics Support Activities (LSA)*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
1: *Logistics Support Activities (LSA)*	2.792	2.458	2.911	2.896	-	2.896	2.947	3.007	3.112	3.140	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This program is reported in accordance with the Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708012S: *Logistics Support Activities (LSA)*	PROJECT 2: *Pacific Disaster Center*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
2: *Pacific Disaster Center*	0.000	0.000	1.800	1.763	-	1.763	1.763	1.769	1.800	1.816	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Pacific Disaster Center (PDC) has been in operation since February 1996. The PDC is a public/private partnership managed by the University of Hawaii (UH) under a cooperative agreement with the Department of Defense. It is functionally within the organization of the USD(P), ASD(HD&ASA), and DASD(DCCM). The PDC is a world-recognized authority and leader in science and information technology applications relating to humanitarian assistance and disaster relief (HA/DR).

The PDC Program Office's (USD(P), ASD(HD&ASA), and DASD(DCCM)) primary responsibility is for management and stewardship of governmental funds provided in Defense Department appropriations for DoD missions associated with DoD CrM, HA/DR, Theater Security Cooperation, and DSCA. In doing this, the Program Office develops and provides policy, oversight and guidance, and jointly develops strategic guidelines, programmatic content and priorities with the UH and PDC. The PDC Program Office also serves as a support element of the Hawaii-based organization especially in the area of gaining Federal agency support and resources, as well as business opportunities.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Pacific Disaster Center (PDC)	0.000	1.800	1.763
Description: The Pacific Disaster Center (PDC) has been in operation since February 1996. The PDC is a public/private partnership managed by the University of Hawaii (UH) under a cooperative agreement with the Department of Defense. It is functionally within the organization of the USD(P), ASD(HD&ASA), and DASD(DCCM). The PDC is a world-recognized authority and leader in science and information technology applications relating to humanitarian assistance and disaster relief (HA/DR).			
FY 2012 Accomplishments: N / A			
FY 2013 Plans: Accept the transfer of the Pacific Disaster Center (PDC) per (OUSD(AT&L direction (OPS-6471-Pacific Disaster Transfer): The March 14, 2011 Secretary of Defense memorandum, subject: Track Four Efficiency Initiatives Decisions, directed the Under Secretary of Defense (Policy) (USD(P)) to transfer the Pacific Disaster Center (PDC) function, manpower, and budget resources			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708012S: *Logistics Support Activities (LSA)*	PROJECT 2: *Pacific Disaster Center*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
to the Office of the Under Secretary of Defense (Acquisition, Technology, and Logistics) (OUSD(AT&L)) and the Defense Logistics Agency (DLA). ***FY 2014 Plans:*** Pacific Disaster Center's (PDC) mission and plan is to continually enhance disaster risk reduction (DRR) concepts and practices through application of science, information and technology for more effective evidence-based decision making. PDC's products and services are used in major disaster response and civil-military humanitarian assistance operations by the US Military and US agencies, state agencies, United Nation agencies, ASEAN, national governments, and International/Non-Governmental Organizations (I/NGO). Many of the Center's services are also available to the public via the internet, social networks, and apps for mobile devices.			
Accomplishments/Planned Programs Subtotals	0.000	1.800	1.763

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

PDC projects beyond the baseline Situational Awareness & Decision Support Applications/Tools architecture (Atlas/EMOPS/RAPIDS) undertaken in support of the DoD Cooperative Agreement (CA) with the University of Hawaii (UH) are from PDC customers (e.g., DoD, NGOs, other nations, academia, and industry). The PDC prepares the public, disaster managers, governments, and others to mitigate the effects of disasters. The goal is to have people and technology work together to preserve life, safeguard livelihoods, protect property to foster disaster-resilient communicates. Projects obtained and funded from this customer base serve as a means to determine PDC product and services relevancy.

E. Performance Metrics

Projects objectives and tasks are designed to build upon the previous year's successes and are consistent with the framework and direction provided by the 2011-2015 PDC Strategic Plan. At the beginning of each calendar year, an Annual Plan is in-place to guide the program and enable a framework for performance feedback to the DoD PDC Program Manager, the PDC Executive Director, WHS CA Contracting Office, and the UH. At the end of each calendar year, these stakeholders meet to review the past year performance and finalize a new Annual Plan for the next calendar year. This plan details a set of specific objectives to further capabilities and capacities supporting the PDC's mission and increasing operational value to the stakeholders.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708012S: *Logistics Support Activities (LSA)*	PROJECT 2: *Pacific Disaster Center*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
PDC Product Development	TBD	Pacific Disaster Center (PDC): Kihei, HI	0.000	-		1.080	Dec 2012	1.058	Dec 2013	-		1.058	Continuing	Continuing	Continuing
		Subtotal	0.000	0.000		1.080		1.058		0.000		1.058			

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
PDC Product Development	TBD	Pacific Disaster Center (PDC): Kihei, HI	-	-		0.180	Dec 2012	0.176	Dec 2013	-		0.176	Continuing	Continuing	Continuing
		Subtotal	0.000	0.000		0.180		0.176		0.000		0.176			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
PDC Test and Evaluation	TBD	Pacific Disaster Center (PDC): Kihei, HI	-	-		0.396	Dec 2012	0.388	Dec 2013	-		0.388	Continuing	Continuing	Continuing
		Subtotal	0.000	0.000		0.396		0.388		0.000		0.388			

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
PDC Management Services	TBD	Pacific Disaster Center (PDC): Kihei, HI	-	-		0.144	Dec 2012	0.141	Dec 2013	-		0.141	Continuing	Continuing	Continuing
		Subtotal	0.000	0.000		0.144		0.141		0.000		0.141			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0708012S: *Logistics Support Activities (LSA)*	PROJECT 2: *Pacific Disaster Center*	

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000		1.800		1.763		0.000		1.763			

Remarks

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission

April 2013

Defense Security Cooperation Agency

Justification Book Volume 5 of 5

Research, Development, Test & Evaluation, Defense-Wide

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Volume 5 Table of Contents

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Department of Defense
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2013

Appropriation	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base
Research, Development, Test & Eval, DW	2,453	3,526			3,526	16,807
Total Research, Development, Test & Evaluation	2,453	3,526			3,526	16,807

R-1C: FY 2014 President's Budget (Published Version), as of February 25, 2013 at 07:11:08
* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Department of Defense
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2013

Summary Recap of Budget Activities	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base
Operational System Development	2,453	3,526			3,526	16,807
Total Research, Development, Test & Evaluation	2,453	3,526			3,526	16,807
Summary Recap of FYDP Programs						
Research and Development	2,453	3,526			3,526	16,807
Total Research, Development, Test & Evaluation	2,453	3,526			3,526	16,807

R-1C: FY 2014 President's Budget (Published Version), as of February 25, 2013 at 07:11:08
* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Defense-Wide
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2013

Summary Recap of Budget Activities	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base
Operational System Development	2,453	3,526			3,526	16,807
Total Research, Development, Test & Evaluation	2,453	3,526			3,526	16,807
Summary Recap of FYDP Programs						
Research and Development	2,453	3,526			3,526	16,807
Total Research, Development, Test & Evaluation	2,453	3,526			3,526	16,807

R-1C: FY 2014 President's Budget (Published Version), as of February 25, 2013 at 07:11:08
* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Defense-Wide
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2013

Appropriation	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base
Defense Security Cooperative Agency	2,453	3,526			3,526	16,807
Total Research, Development, Test & Evaluation	2,453	3,526			3,526	16,807

R-1C: FY 2014 President's Budget (Published Version), as of February 25, 2013 at 07:11:08
* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Defense-Wide
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2013

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

Line No	Program Element Number	Item	Act	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	Sec
183	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	2,165	3,238			3,238	3,270	U
184	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07	288	288			288	287	U
187	0607327T	Global Theater Security Cooperation Management Information Systems (G-TSCMIS)	07						13,250	U
		Operational System Development		2,453	3,526			3,526	16,807	
Total Research, Development, Test & Eval, DW				2,453	3,526			3,526	16,807	

R-1C: FY 2014 President's Budget (Published Version), as of February 25, 2013 at 07:11:08
* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Defense Security Cooperative Agency
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2013

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

Line No	Program Element Number	Item	Act	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	Sec
183	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	2,165	3,238			3,238	3,270	U
184	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07	288	288			288	287	U
187	0607327T	Global Theater Security Cooperation Management Information Systems (G-TSCMIS)	07						13,250	U
		Operational System Development		2,453	3,526			3,526	16,807	
		Total Defense Security Cooperative Agency		2,453	3,526			3,526	16,807	

R-1C: FY 2014 President's Budget (Published Version), as of February 25, 2013 at 07:11:08
* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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

Budget Activity 07: Operational Systems Development
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

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Program Element Table of Contents (Alphabetically by Program Element Title)

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Security Cooperation Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0605502T: *SMALL BUSINESS INNOVATIVE RESEARCH*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	0.059	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
0000: *SMALL BUSINESS INNOVATIVE RESEARCH*	-	0.059	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

To support the OSD Small Business Innovation Research (SBIR) and Small Business Technology Transfer (STTR) Program.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	0.000	0.000	0.000	-	0.000
Current President's Budget	0.059	0.000	0.000	-	0.000
Total Adjustments	0.059	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	0.059	-			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Security Cooperation Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0605502T: *SMALL BUSINESS INNOVATIVE RESEARCH*	PROJECT 0000: *SMALL BUSINESS INNOVATIVE RESEARCH*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
0000: *SMALL BUSINESS INNOVATIVE RESEARCH*	-	0.059	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles		0										

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

To support the OSD Small Business Innovation Research (SBIR) and Small Business Technology Transfer (STTR) Program.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: SMALL BUSINESS INNOVATIVE RESEARCH	0.059	0.000	0.000
Description: To support the establishment of an OSD Component Commercialization Readiness Program. ***FY 2012 Accomplishments:*** The DSCA SBIR and STTR program were executed within OSD guidelines. ***FY 2013 Plans:*** N/A ***FY 2014 Plans:*** N/A			
Accomplishments/Planned Programs Subtotals	0.059	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Not applicable

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Security Cooperation Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0605502T: *SMALL BUSINESS INNOVATIVE RESEARCH*	PROJECT 0000: *SMALL BUSINESS INNOVATIVE RESEARCH*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Not Applicable	TBD	Not Applicable:Not Applicable	-	0.059	Jan 2012	0.000		0.000		-		0.000	Continuing	Continuing	
		Subtotal	0.000	0.059		0.000		0.000		0.000		0.000			

Remarks

To support the OSD Small Business Innovation Research (SBIR) and Small Business Technology Transfer (STTR) Program.

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.059		0.000		0.000		0.000		0.000			

Remarks

To support the OSD Small Business Innovation Research (SBIR) and Small Business Technology Transfer (STTR) Program.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Security Cooperation Agency											DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*					R-1 ITEM NOMENCLATURE PE 0605127T: *Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)*							
COST ($ in Millions)	**All Prior Years**	**FY 2012**	**FY 2013#**	**FY 2014 Base**	**FY 2014 OCO ##**	**FY 2014 Total**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**Cost To Complete**	**Total Cost**
Total Program Element	2.090	2.106	3.238	3.270	-	3.270	2.292	2.361	2.402	2.432	Continuing	Continuing
000000: *Regional International Outreach - Partnership for Peace Information Management Systems*	2.090	2.106	3.238	3.270	-	3.270	2.292	2.361	2.402	2.432	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Regional International Outreach (RIO) - Partnership for Peace (PfP) Information Management System (PIMS) is an Office of the Secretary of Defense (OSD) initiative. The primary focus of the program is a common information technology platform (GlobalNET) to improve international partner outreach and collaboration efforts in a federated environment. A federated environment – characterized by the capacity of DoD institutions to directly share participants and content across proprietary community websites - fosters networks of partner influencers and enables better use of DoD resources through collaboration among the Regional Centers for Security Studies, PfP and international partners, other DoD educational institutions and communities as required. The program uses a spiral methodology (making available capabilities as developed), to speed the delivery of open source collaboration technologies the user community. The Defense Security Cooperation Agency (DSCA) oversees execution of the research and development of the GlobalNET effort and its operations, and ensures that the program addresses DoD security cooperation requirements in the context of defense, interagency, and international information sharing and collaboration needs.

The GlobalNET effort focuses on improving collaboration, supporting outreach efforts, and enabling communication among the Regional Centers for Security Studies, the Combatant Commanders, the DSCA, OUSD (Policy), North Atlantic Treaty Organization's (NATO) Military Cooperation Division (MCD), the PfP Consortium of Defense Academies, PfP Partner countries, and other designated DoD institutions and communities. It provides DoD and international partner security practitioners a platform to share information, communicate and collaborate, and improve administrative activities. It also provides the ability to form collaborative communities of interest around security issues. GlobalNET facilitates information sharing and knowledge management concepts in accordance with U.S. policy. PIMS, as a part of the NATO Enlargement Facilitation Act of 1996, implements the Congressional endorsement for the modernization of Defense capabilities in eligible PfP countries relative to their telecommunications infrastructure. RIO-PIMS provides allies and partner countries the ability to collaborate in critical cooperative activities that underpin the spirit of the PfP program. The program supports PfP coalition initiatives through development of distributive collaboration tools to support aspects of U.S. and NATO-approved PfP cooperative activities. This support is important to achieve the interoperability/integration outlined in the Guidance for the Employment of the Force. RIO-PIMS supports internet-based education and collaboration, exercise simulations, and training center requirements.

The Regional Centers Person/Activity Management System (RCPAMS) provides an integrated student and activities management framework that was designed to complement the capabilities of the Security Assistance Network (SAN). The interface between the SAN, RCPAMS, and GlobalNET provides faculty and students an effective information service to ensure student, activity, and alumni management. Data is shared between the systems ensuring improved data integrity.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Security Cooperation Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0605127T: *Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)*

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	2.165	3.238	3.270	-	3.270
Current President's Budget	2.106	3.238	3.270	-	3.270
Total Adjustments	-0.059	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.059	-			

Change Summary Explanation

FY 2012: The decrease reflects SBIR/STTR transfer.

FY 2014: RIO-PIMS requires $3.270 to research and implement the gaming and exercise support module identified as required from multiple user communities in FY 2013; extend the email/system notification functionality to allow users to respond directly to system generated notifications without having to login to the system; to research the computer human interface (CHI) ensuring it meets RIO-PIMS mission objectives – modify where necessary, validate existing requirements with the user communities and gather new ones; to deploy a native video teleconference (VTC) capability to replace the existing Adobe connect system; to update the GlobalNET implementation to the newest platform release; and to complete the FY 2013 recertification of security accreditation process that reflects the new and updated software capabilities as well newly integrated communities.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Security Cooperation Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0605127T: *Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)*	PROJECT 000000: *Regional International Outreach - Partnership for Peace Information Management Systems*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
000000: *Regional International Outreach - Partnership for Peace Information Management Systems*	2.090	2.106	3.238	3.270	-	3.270	2.292	2.361	2.402	2.432	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Regional International Outreach (RIO) - Partnership for Peace (PfP) Information Management System (PIMS) is an Office of the Secretary of Defense (OSD) initiative. The primary focus of the program is a common information technology platform (GlobalNET) to improve international partner outreach and collaboration efforts in a federated environment. A federated environment – characterized by the capacity of DoD institutions to directly share participants and content across websites - fosters networks of partner influencers and enables better use of DoD resources through collaboration among the Regional Centers for Security Studies, PfP and international partners, other DoD educational institutions and communities as required. The program uses a spiral methodology (making available capabilities as developed), to speed the delivery of open source collaboration technologies the user community. The Defense Security Cooperation Agency (DSCA) oversees execution of the research and development of the GlobalNET effort and its operations, and ensures that the program addresses DoD security cooperation requirements in the context of defense, interagency, and international information sharing and collaboration needs.

The GlobalNET effort focuses on improving collaboration, supporting outreach efforts, and enabling communication among the Regional Centers for Security Studies, the Combatant Commanders, the DSCA, OUSD (Policy), North Atlantic Treaty Organization's (NATO) Military Cooperation Division (MCD), the PfP Consortium of Defense Academies, PfP Partner countries, and other designated DoD institutions and communities. It provides DoD and international partner security practitioners a platform to share information, communicate and collaborate, and improve administrative activities. It also provides the ability to form collaborative communities of interest around security issues. GlobalNET facilitates information sharing and knowledge management concepts in accordance with U.S. policy. PIMS, as a part of the NATO Enlargement Facilitation Act of 1996, implements the Congressional endorsement for the modernization of Defense capabilities in eligible PfP countries relative to their telecommunications infrastructure. RIO-PIMS provides allies and partner countries the ability to collaborate in critical cooperative activities that underpin the spirit of the PfP program. The program supports PfP coalition initiatives through development of distributive collaboration tools to support aspects of U.S. and NATO-approved PfP cooperative activities. This support is important to achieve the interoperability/integration outlined in the Guidance for the Employment of the Force. RIO-PIMS supports internet-based education and collaboration, exercise simulations, and training center requirements.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Security Cooperation Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0605127T: *Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)*	**PROJECT** 000000: *Regional International Outreach - Partnership for Peace Information Management Systems*

The Regional Centers Person/Activity Management System (RCPAMS) provides an integrated student and activities management framework that was designed to complement the capabilities of the Security Assistance Network (SAN). The interface between the SAN, RCPAMS, and GlobalNET provides faculty and students an effective information service to ensure student, activity, and alumni management. Data is shared between the systems ensuring improved data integrity.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Regional International Outreach - Partnership for Peace Information Management System	2.106	3.238	3.270

FY 2012 Accomplishments:

Deployed the new platform to Counter terrorism fellowship program (CFTP) Education and Collaboration Community Online (ECCO), Global Center for Security Cooperation (GCSC), Defense Institute for International Legal Studies (DIILS), PIMS Partners, Defense Language Institute English Learning Centers (DLI-ELC), Military Cooperation Division (MCD) at SHAPE, School if International Graduate Studies (SIGS), and the NATO School.

Begin development of direct data exchange links with relevant information systems to remove the technical limitations to information sharing between GlobalNET and other learning management systems (LMS) implementations.

Refined, tested and deployed the chat capability. In addition, provided a framework for chat that included the replacement for the capabilities for Adobe connect to minimize the recurring costs of the VTC capabilities and whiteboarding.

Worked with DSCA and OSD-P leaders to identify additional institutions which require a similar capability. Worked to extend the platform for those institution specific requirements, allowing existing members to avail themselves of the newly developed feature sets.

Worked with the integrators of the RCPAMS system to ensure that information exchange between RCPAMS and GlobalNET is mapped. This includes: 1) an automatic provision module allowing information from RCPAMS to populate and provision accounts for eligible participants, 2) participant nomination form, and 3) automatic group enrollment based on course participation.

Worked with the exiting platform managers to update the GlobalNET implementation to the newest platform stable release - allowing greater functionality and better security across all members of the platform.

Completed FY 2012 recertification of security accreditation process that also reflects the new and updated software capabilities as well newly integrated educational organizations. Conduct developmental and operational testing of latest software release. Release latest validated software release into production.

FY 2013 Plans:

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Security Cooperation Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0605127T: *Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)*	PROJECT 000000: *Regional International Outreach - Partnership for Peace Information Management Systems*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Complete the Joint Capabilities Integration development System (JCIDS) Capabilities Production Document (CPD) IAW DoD regulations. Work to extend the email functionality support to the system users such that plain language support for common tasks is provided through email. This extends the exiting capability of responding to system generated notifications by allowing user initiated tasks through plain language submitted in an email. The system will post all of the content correctly and in a structured format for knowledge management. It begins to turn email into a client for limited functionality. Validate the existing requirements are still applicable to the aggregate user community across the platform. Research the effectiveness of the CHI and ensure that it meets all mission objectives and goals and modify where necessary. Perform user research to validate the new changes and implement the CHI to the platform. Work with DSCA and OSD-P leaders to identify institutions which need a similar capability. Work to extend the platform for those institution specific requirements, allowing existing members to avail themselves of the newly developed feature sets. Deploy a native video teleconference (VTC) capability to replace the existing hosted service. GlobalNET is currently bundled with a loosely coupled Adobe connect system outside of the GlobalNET stack and hosting environment. The capability would create a native VTC capability inside of the platform allowing much tighter integrations with messaging, file sharing, white boarding, and chatting and reduce the operations and maintenance (O&M) expense of leasing this service. Work with the existing platform managers to update the GlobalNET implementation to the newest platform stable release - allowing greater functionality and better security across all members of the platform. Test, and implement the RCPAMS information exchange between the SAN and GlobalNET. Complete FY 2013 recertification of security accreditation process that also reflects the new and updated software capabilities as well newly integrated educational organizations. Conduct the research and define the requirements for the gaming and exercise simulation module. ***FY 2014 Plans:*** Deploy new interface controls allowing administrative users to deploy blocks of functionality in the location and in the workflow for each individual community.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Security Cooperation Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0605127T: *Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)*	PROJECT 000000: *Regional International Outreach - Partnership for Peace Information Management Systems*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Develop a much more robust public facing interface such that community leaders can collapse the public facing web presences into the GlobalNET platform and drive content for public consumption through structured workflow. This will allow communities to reduce costs and improve public access to information. Enhance the user experience for browsing courses and groups to allow a much more robust experience, including tighter coupling of events and groups on the GlobalNET platform with courses operated on the Ilias Learning Management System (LMS) deployed in 2013. Provide a much more structured and granular reporting and goal tracking environment. This will include the abiulity to offload the reporting data from the transaction servers to a dedicated reporting service and define goals for each member community. Work to extend the service that shares data between RCPAMS and GlobalNET to a generic service so that other communities can exploit the service for their internal business systems. Upgrade the core platform to be in alignment with the community versioning. This will include ensuring that previously identified issues not addressed is due to required effort being on the older versions, are addressed. Continue to optimize both the code and the underlying hardware to improve performance due to additional communities and provisioned accounts. Work with users to define their evolutionary needs and functionality and ensure that those needs are in alignment with the program goals. When validated, make system changes and ensure the changes meet anticipated needs. Review RCPAMS requirements and implement upgrades to the software. Complete recertification of security accreditation process that also reflects the new and updated software capabilities as well newly integrated communities.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Security Cooperation Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0605127T: *Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)*	PROJECT 000000: *Regional International Outreach - Partnership for Peace Information Management Systems*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Work with DSCA and OSD-P leaders to identify institutions which need a similar capability. Work to extend the platform for those institution specific requirements, allowing existing members to avail themselves of the newly developed feature sets.			
Accomplishments/Planned Programs Subtotals	2.106	3.238	3.270

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

The GlobalNET effort employs a spiral acquisition strategy to ensure a well-defined model for each institution/community that can be exported globally. The program uses a regional approach to ensure sustainable, leave-behind technology and information sharing procedures. By partnering with other U.S. Government agencies, existing assets are leveraged to preserve U.S. investments, avoid duplication of effort between agencies, and offer economically prudent solutions to improve information sharing and achieve U.S. security cooperation goals. Independent Operational Test teams were brought on to ensure that GlobalNET and bears independent validation of the development team's effort. GlobalNET has regional based personnel to assist in the adoption of the platform with partners who are not familiar with social collaboration and networking media. RCPAMS uses a similar spiral approach, testing and fielding approach.

E. Performance Metrics

RIO-PIMS projects performance is measured in several methods: the successful meeting of stated performance objectives in the statement of work, and meeting target dates in the project management plan; via a combination of statistics including the number of trouble tickets generated on the development site, operational user feedback on development site usability, and design; and the system's performance during developmental and operational testing. The use of a 3rd party to execute the operational test ensures that the system meets the performance metrics prior to moving to production.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Security Cooperation Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0605127T: *Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)*	PROJECT 000000: *Regional International Outreach - Partnership for Peace Information Management Systems*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Defense Security Cooperation Agency	MIPR	Merlin International:Englewood, CO	2.106	2.106	Jul 2012	3.238	Jul 2013	3.270	Jul 2014	-		3.270	Continuing	Continuing	
		Subtotal	2.106	2.106		3.238		3.270		0.000		3.270			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	2.106	2.106		3.238		3.270		0.000		3.270			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Security Cooperation Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0605127T: *Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)*	**PROJECT** 000000: *Regional International Outreach - Partnership for Peace Information Management Systems*

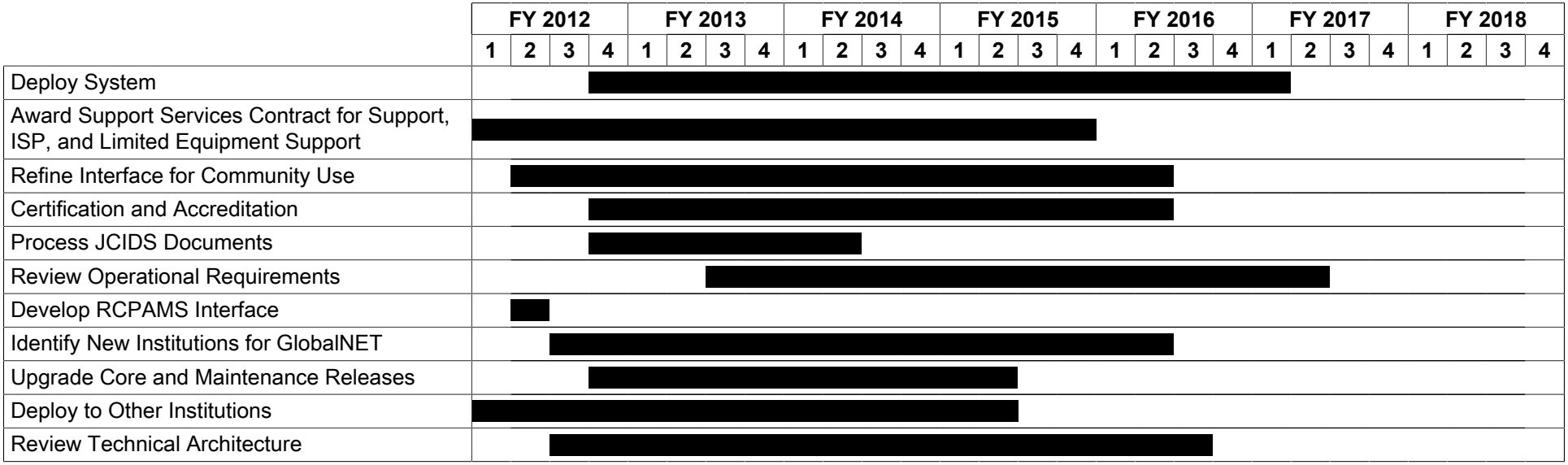

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Security Cooperation Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0605127T: *Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)*	**PROJECT** 000000: *Regional International Outreach - Partnership for Peace Information Management Systems*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Deploy System	4	2012	1	2017
Award Support Services Contract for Support, ISP, and Limited Equipment Support	1	2012	4	2015
Refine Interface for Community Use	2	2012	2	2016
Certification and Accreditation	4	2012	2	2016
Process JCIDS Documents	4	2012	2	2014
Review Operational Requirements	3	2013	2	2017
Develop RCPAMS Interface	2	2012	2	2012
Identify New Institutions for GlobalNET	3	2012	2	2016
Upgrade Core and Maintenance Releases	4	2012	2	2015
Deploy to Other Institutions	1	2012	2	2015
Review Technical Architecture	3	2012	3	2016

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Security Cooperation Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0605147T: *Overseas Humanitarian Assistance Shared Information System (OHASIS)*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	0.289	0.288	0.288	0.287	-	0.287	0.286	0.294	0.299	0.302	Continuing	Continuing
000204: *Overseas Humanitarian Assistance Shared Information System*	0.289	0.288	0.288	0.287	-	0.287	0.286	0.294	0.299	0.302	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Overseas Humanitarian Assistance Shared Information System (OHASIS) provides Humanitarian Assistance (HA) offices, including embassy staff, country team members, Combatant Command leads, and the Defense Security Cooperation Agency (DSCA) the capability to manage and visualize Overseas Humanitarian, Disaster and Civic Aid (OHDACA) funded projects on a web-based map display, automate report generation, coordinate with Inter-Agency and Partner Nation stakeholders, as well as perform a variety of analysis.

Under the direction of DSCA, the U.S. Army Corps of Engineers, Army Geospatial Center (AGC) is responsible for the entire lifecycle--from system definition to development, support, training, and product improvement of OHASIS. The AGC has been responsible for the OHASIS system since 2005 and has evolved it to the present 2.1 system which contains more than 13,000 projects valued at more than $1 billion, with a community of over 1,200 users. The OHASIS system is a critical and mission essential means for thousands of military and civilian users to develop, staff, coordinate, approve, fund, implement, and manage projects intended to assist the Combatant Commands in accomplishing theater campaign plan objectives and achieve strategic ends states in support of U.S. national security and foreign policy interests.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	0.288	0.288	0.287	-	0.287
Current President's Budget	0.288	0.288	0.287	-	0.287
Total Adjustments	0.000	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Security Cooperation Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0605147T: *Overseas Humanitarian Assistance Shared Information System (OHASIS)*

Change Summary Explanation

FY 2014. The Overseas Humanitarian Assistance Shared Information System requires $.3M to continue to provide web-based lifecycle management of Humanitarian Assistance projects to the Combatant Commands.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Security Cooperation Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0605147T: *Overseas Humanitarian Assistance Shared Information System (OHASIS)*	PROJECT 000204: *Overseas Humanitarian Assistance Shared Information System*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
000204: *Overseas Humanitarian Assistance Shared Information System*	0.289	0.288	0.288	0.287	-	0.287	0.286	0.294	0.299	0.302	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Overseas Humanitarian Assistance Shared Information System (OHASIS) enables Humanitarian Assistance (HA) offices, including embassy staff, country team members, Combatant Command leads, and the Defense Security Cooperation Agency (DSCA) to manage and visualize Overseas Humanitarian, Disaster and Civic Aid (OHDACA) projects on a web-based map display, automate report generation, and perform a variety of analysis.

Under the direction of DSCA, the U.S. Army Corps of Engineers, Army Geospatial Center (AGC) is responsible for the entire lifecycle--from system definition to development, support, training and product improvement of OHASIS. The AGC has been responsible for the OHASIS system since 2005 and has evolved it to the present 2.1 system which contains more than 13,000 projects valued at more than $1 billion that are managed by over 1,200 users. The OHASIS system is a critical and mission essential means for thousands of military and civilian users to develop, staff, approve and manage projects intended to assist the Combatant Commands in accomplishing theater campaign plan objectives and achieve strategic ends states in support of U.S. national security and foreign policy interests.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Overseas Humanitarian Assistance Shared Information System	0.288	0.288	0.287
FY 2012 Accomplishments: Implemented After Action Reporting 30 day process and forms for collecting initial Measures of Performance data, including integrated functions to assist in assuring timely and accurate completion. Integrated live data on worldwide hazards from the Pacific Disaster Center as well as cultural and geographic data from the AGC, USGS and other agencies to provide users with a highly detailed sense of a region's geography in relation to their projects. Additionally, OHASIS was integrated with the Civil Affairs Operating System (CAOS) for U.S. Army Civil Affairs teams to further provide a comprehensive picture. Implemented updates and improvements to the Denton Funded Transportation system as well as the Excess Property (EP) module.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Security Cooperation Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0605147T: *Overseas Humanitarian Assistance Shared Information System (OHASIS)*	PROJECT 000204: *Overseas Humanitarian Assistance Shared Information System*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Added the OHASIS budget wizard for COCOMs to created detailed plans and budgets for broad DoD coordination and DSCA approval each fiscal year.			
Expanded search capabilities and include searching by status and date range in which status change occurred, by project execution timeframe and by date in which comments or documents were added. Searches also now feature combining OHASIS 1 and OHASIS 2 projects in search results; adding a saved search capability; adding additional fields such as “is construction” to queries; and including ability to search for coordination tasks based on tasker/taskee and organization.			
Added project nomination modules for six project types to OHASIS 2: HMA-Humanitarian Mine Action and HCA-Humanitarian Civic Assistance, APRI-Asia Pacific Regional Initiative, DCCEP, PE-Personnel Expense, and PI-Pandemic Influenza.			
Deployed drill down reports that can be exported in PDF or Excel format OHASIS 1 and 2 projects in a combined report.			
Added ability to drag-and-drop projects in priority order within a COCOM or a country.			
Enhanced coordination requests by adding one-click reminder emails for late or ignored tasks.			
Changed home page so that logged in user’s tasks are visible immediately from the main system page.			
Added project management functionality to allow for tracking of funding information (funds committed, obligated and dispersed).			
Launched a report of nearby projects that displays a list of all nearby projects on the project details page.			
Added an initial disaster response page to record funding data associated with disaster response activities and provide the ability to link projects together that address the same disaster event.			
Included option to relate projects together.			
Implemented News Log to document and email system changes, tips and tricks and notifications.			
FY 2013 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Security Cooperation Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0605147T: *Overseas Humanitarian Assistance Shared Information System (OHASIS)*	PROJECT 000204: *Overseas Humanitarian Assistance Shared Information System*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Building upon the improvements above: the FY 2013 funding will be used to improve reporting capabilities and efficiencies, continued focus on facilitating ease of 30-day AAR completion/submission. Specific plans include: Develop management pages to make data entry into the system more efficient Develop a low bandwidth data capture functionality Integrate with other systems as required and approved by DSCA to potentially include Pacific Disaster Center, REDi, Cooperation Security JCTD, GTSCMIS, CAOS, Foreign Assistance Dashboard, MARCIMs, etc. Refine handheld scanner technology at the EP Warehouses Refactor the Denton and Funded Transportation Programs as required Complete system accreditation through the DSCA CIO and keep accreditation and information assurance up to date Refine and implement the “Umbrella Project” concept within the system Launch analytical capability – aggregate AAR reports into regional data, country level data, and COCOM-wide levels Project evaluation synopsis – ability to rate a project against a defined criteria. There will be two levels for this COCOM and DSCA ***FY 2014 Plans:*** Build out the baseline data capture capacity and develop the 1-yr AARs leveraging the system developed with the 30-day AARs. Enhance the current training package to include a glossary of terms, and a refined and updated training/reference manual. Develop a more robust disaster response tracking capability. Refine the search capability.			
Accomplishments/Planned Programs Subtotals	0.288	0.288	0.287

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Security Cooperation Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0605147T: *Overseas Humanitarian Assistance Shared Information System (OHASIS)*	PROJECT 000204: *Overseas Humanitarian Assistance Shared Information System*

D. Acquisition Strategy

The program employs an incremental technology development and implementation strategy to ensure a desired capability is delivered in a relevant timeframe. This strategy also will continue to leverage industry standard technologies for web development, database technology, database modeling, geographic information systems, reporting, and documentation. As additional users require the system, it will continue to be developed with scalability and maintainability as key considerations. Additionally, this capability will help DoD better collaborate and support external agencies and their programs by leveraging the web services that have been designed in the initial baseline.

E. Performance Metrics

OHASIS project performance is measured in several methods: the successful meeting of stated performance objectives in the statement of work and meeting target dates in the project management plan, and successful management of the full life cycle of the over 1,000 Overseas Humanitarian Disaster and Civic Aid (OHDACA) projects.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Security Cooperation Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0605147T: *Overseas Humanitarian Assistance Shared Information System (OHASIS)*	PROJECT 000204: *Overseas Humanitarian Assistance Shared Information System*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Geospatial Research Integration Develoopment and Support (GriDS) II, IDIQ	MIPR	SAIC :Alexandria, VA	0.175	0.288	Jun 2012	0.288	Jun 2013	0.287	Jun 2014	-		0.287	Continuing	Continuing	Continuing
		Subtotal	0.175	0.288		0.288		0.287		0.000		0.287			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.175	0.288		0.288		0.287		0.000		0.287			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Security Cooperation Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0605147T: *Overseas Humanitarian Assistance Shared Information System (OHASIS)*	**PROJECT** 000204: *Overseas Humanitarian Assistance Shared Information System*

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Security Cooperation Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0605147T: *Overseas Humanitarian Assistance Shared Information System (OHASIS)*	**PROJECT** 000204: *Overseas Humanitarian Assistance Shared Information System*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Congressional Reporting	1	2012	1	2016
DSCA Additional Reporting	1	2012	1	2016
1-yr After Action Reporting Module	1	2012	3	2013
Measuring Effectiveness of Projects Module	4	2012	4	2016
" Umbrella Project"Program Module	1	2012	3	2013
Handheld Data Access	4	2013	2	2014
Handheld Data Collection	4	2015	2	2016
Database Replication Information Assurance	4	2013	4	2014
Certification and Accreditation	1	2012	2	2016
Award Ongoing Support Services Contract	2	2013	2	2013
Establish SIPR Presence	4	2014	1	2016
SIPR Data Replication	4	2015	4	2015
SIPR Project Prioritization	4	2015	4	2015
SIPR Project Analysis	4	2016	4	2017
Develop Management Pages	1	2013	4	2016
Develop Low Bandwidth Connectivity	2	2012	4	2014
Develop Disconnected Data Capture Functionality	4	2013	2	2015
Launch Analytical Capability	4	2013	4	2016
Project Evaluation Capability	1	2013	3	2013
Refine Training Package	4	2012	4	2013

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Security Cooperation Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0607327T: *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	0.000	0.000	13.250	-	13.250	10.850	9.050	12.950	12.550	Continuing	Continuing
1: *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*	-	0.000	0.000	13.250	-	13.250	10.850	9.050	12.950	12.550	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Global Theater Security Cooperation Management information Systems (G-TSCMIS) Program is an Office of the Secretary of Defense (OSD) initiative to develop and deploy a common web-based, centrally hosted Management Information System (MIS) that will serve as the information focus point for the Nation's Security Cooperation (SC) efforts by providing decision makers, SC planners and other users with the ability to view, manage, assess, and report SC activities and events. G-TSCMIS will consolidate, improve upon and is intended to replace all existing TSCMIS solutions hosted at and supporting more than 20 Department of Defense (DoD) Services, Agencies and Combatant Commands (CCDRs). It will provide a comprehensive picture of whole-of-government SC activities, and will contribute to planning more effective cooperative security activities to align or meet desired outcomes in support of SC end states. The program is an evolutionary rapid Information Technology (IT) acquisition pilot program, as described in FY 2010 National Defense Authorization Act (NDAA) Section 804 that provides users at every user command with greater capability through several iterations and releases that are developed and implemented over time. The Department of Navy (DoN) was assigned acquisition lead for the effort by Deputy Secretary of Defense (DEPSECDEF).

G-TSCMIS is a fully interoperable component of Adaptive Planning and Execution (APEX) and the DoD Joint C2 (JC2) Capability. The effort will support the strategic planning of CCDRs by providing access to reports of programs, activities, events, funding, assessments, and status of achieving defined end states. G-TSCMIS will provide visualization, assessment, reporting, and data management throughout the conduct of SC activities planning and execution phases. Information from the SC activities will be binned by separate SC programs, budget lines/funding streams, equipment drawdown, etc. This will enable users at the tactical level to focus on specific programs, participating forces, events, and activities, while users at the strategic level will be able to access summary reports of geographic regions, resource requirements, or total expenditure of funds by source. G-TSCMIS support to DoD's SC reporting requirements is mandated by federal law for many SC programs and activities. To adhere to U.S. regulations, G-TSCMIS reports will be tailored to include programs, events, and activities by category, geographical areas, assessments, U.S. staffing levels, and sources of funding.

G-TSCMIS interfaces with other systems, such as Joint Training Information Management System (JTIMS), Joint Capability Requirements Manager (JCRM) and Defense Readiness Reporting System (DRRS). G-TSCMIS must also be interoperable with the other United States Government (USG) foreign assistance and international cooperation information systems. G-TSCMIS will allow decision makers and analysts to identify redundant investments, plan more effective engagements, and find gaps and opportunities for building more capable partners. The program uses multiple, rapidly executed releases of capability beginning with a Milestone B

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Security Cooperation Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0607327T: *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*

equivalent initial build decision held in Quarter 1 FY 2012, which resulted in approval from the Milestone Decision Authority (MDA) to enter the Incremental and Iterative Development and Deployment (IIDD) phase. The initial releases require defined objectives and mature technology. Based on analysis of required capabilities and resources, the Program Office is planning on executing G-TSCMIS in five major releases, each with three or four sub-iterations, across the period of FY 2012-FY 2020.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	0.000	0.000	0.000	-	0.000
Current President's Budget	0.000	0.000	13.250	-	13.250
Total Adjustments	0.000	0.000	13.250	-	13.250
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Global Theater Security Cooperation Management Information Systems (G-TSCMIS	0.000	0.000	13.250	-	13.250

Congressional Add Details ($ in Millions, and Includes General Reductions)	FY 2012	FY 2013
Project: 1: *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*		
Congressional Add: **** PLEASE ENTER CONGRESSIONAL ADD TITLE ****	0.000	-
Congressional Add Subtotals for Project: 1	0.000	0.000
Congressional Add Totals for all Projects	0.000	0.000

Change Summary Explanation

FY 2014 - USD(AT&L) transferred responsibility of continued development and sustainment of Global Theater Security Cooperation Management Information Systems (G-TSCMIS) to Defense Security Cooperation Agency (DSCA). FY 2012 & 2013 funding was in Office of Secretary of Defense AT&L Budget in Program Element 0605104D8Z- Technical Studies.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Security Cooperation Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0607327T: *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*	PROJECT 1: *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
1: *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*	-	0.000	0.000	13.250	-	13.250	10.850	9.050	12.950	12.550	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Global Theater Security Cooperation Management information Systems (G-TSCMIS) Program is an Office of the Secretary of Defense (OSD) initiative to develop and deploy a common web-based, centrally hosted Management Information System (MIS) that will serve as the information focus point for the Nation's Security Cooperation (SC) efforts by providing decision makers, SC planners and other users with the ability to view, manage, assess, and report SC activities and events. G-TSCMIS will consolidate, improve upon and is intended to replace all existing TSCMIS solutions hosted at and supporting more than 20 Department of Defense (DoD) Services, Agencies and Combatant Commands (CCDRs). It will provide a comprehensive picture of whole-of-government SC activities, and will contribute to planning more effective cooperative security activities to align or meet desired outcomes in support of SC end states. The program is an evolutionary rapid Information Technology (IT) acquisition pilot program, as described in FY 2010 National Defense Authorization Act (NDAA) Section 804 that provides users at every user command with greater capability through several iterations and releases that are developed and implemented over time. The Department of Navy (DoN) was assigned acquisition lead for the effort by Deputy Secretary of Defense (DEPSECDEF).

G-TSCMIS is a fully interoperable component of Adaptive Planning and Execution (APEX) and the DoD Joint C2 (JC2) Capability. The effort will support the strategic planning of CCDRs by providing access to reports of programs, activities, events, funding, assessments, and status of achieving defined end states. G-TSCMIS will provide visualization, assessment, reporting, and data management throughout the conduct of SC activities planning and execution phases. Information from the SC activities will be binned by separate SC programs, budget lines/funding streams, equipment drawdown, etc. This will enable users at the tactical level to focus on specific programs, participating forces, events, and activities, while users at the strategic level will be able to access summary reports of geographic regions, resource requirements, or total expenditure of funds by source. G-TSCMIS support to DoD's SC reporting requirements is mandated by federal law for many SC programs and activities. To adhere to U.S. regulations, G-TSCMIS reports will be tailored to include programs, events, and activities by category, geographical areas, assessments, U.S. staffing levels, and sources of funding.

G-TSCMIS interfaces with other systems, such as Joint Training Information Management System (JTIMS), Joint Capability Requirements Manager (JCRM) and Defense Readiness Reporting System (DRRS). G-TSCMIS must also be interoperable with the other United States Government (USG) foreign assistance and international cooperation information systems. G-TSCMIS will allow decision makers and analysts to identify redundant investments, plan more effective engagements,

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Security Cooperation Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0607327T: *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*	PROJECT 1: *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*

and find gaps and opportunities for building more capable partners. The program uses multiple, rapidly executed releases of capability beginning with a Milestone B equivalent initial build decision held in Quarter 1 FY 2012, which resulted in approval from the Milestone Decision Authority (MDA) to enter the Incremental and Iterative Development and Deployment (IIDD) phase. The initial releases require defined objectives and mature technology. Based on analysis of required capabilities and resources, the Program Office is planning on executing G-TSCMIS in five major releases, each with three or four sub-iterations, across the period of FY2012-FY2020.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Global Theater Security Cooperation Management Information System (G-TSCMIS)	0.000	0.000	13.250
FY 2012 Accomplishments: Achieved successful Release 1 Build Decision with Milestone Decision Authority (MDA) approving entry into the Incremental and Iterative Development and Deployment Phase (IIDD). Awarded Task Order for Release 1 software development, with Option to develop Release 2 software once approved by the MDA. Commenced software development activities. Conducted System Requirements Review (SRR), Preliminary Design Review (PSR) and Critical Design Review (CDR) with the development contractor. Release 1, Iteration 1 software, developed in eight Sprints, was delivered to the government after a successful Contractor Software Integration Test (CSIT) with participation of users from multiple activities. This risk reduction activity provided early user feedback to the development contractor and enabled functional testing of developed capabilities, along with Information Assurance (IA) testing to identify trouble reports for early mitigation. Prepared for FY 2013 Release 2 Build Decision by having Joint Staff (JS) J6 validate all Release 2 functional and architectural requirements. Commenced revision of acquisition documentation to support this future Build Decision. Collected software metrics and sunk cost information to refine cost estimate, monitor Should Cost initiatives and oversee contract execution. Drafted Test and Evaluation Master Plan and coordinated review and revisions with operational test community. Developed Training System Plan (TSP) and Life Cycle Sustainment Plan (LCSP) and achieved successful Independent Logistics Assessment (ILA). Conducted a Product Support Business Case Analysis (BCA) to assess and choose the best value approach for supporting G-TSCMIS. Improved user access to existing TSCMIS capabilities by developing a Non-Secure Internet Protocol Router (NIPR), web-based architecture and enterprise hosting of existing TSCMIS software. Completed security accreditation for the Secure Internet Protocol Router (SIPR)version and provided updates to the software product. Conducted training of users for SIPR TSCMIS version and provided Help Desk support. ***FY 2013 Plans:*** Complete development of Release 1 software. This will include CSITs on Iterations 2 and 3, government Independent Verification and Validation (IV&V) testing, IA testing, and Development Test (DT) with operational test agency participation for risk reduction.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Security Cooperation Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0607327T: *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*	PROJECT 1: *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Work with the Data Center Consolidation and Application Optimization (DCAO) to prepare for enterprise hosting of the software. User communities will participate in CSIT testing as continued early trouble report identification and risk reduction activities. User stories and scenarios will be developed to support testing. Work with JS J6 to finalize all Release 2 functional and architectural requirements in support of conducting Release 2 Build Decision and obtain MDA approval to develop Release 2 software. Revise appropriate acquisition documentation to support this future Build Decision. Prepare contract modifications of Release 2 requirements changes to enable execution of the Option for Release 2 software development with the contractor. Hold Release 2 Build Decision and commence development of new capabilities and interfaces for identified Authoritative Data Sources (ADS) for Release 2. Work with key stakeholders to define business rules for SC activities to be captured in G-TSCMIS software for Release 2. Work to establish needed policy for SC activities, not already defined. Define Contract Strategy for software development of Release 3 thru 5. ***FY 2014 Plans:*** Continue development of Release 2 software. This will include three CSITs for Iterations 1 thru 3, government IV&V testing, IA testing, and field to DCAO. Obtain IA certification of Release 2 to support making the Release operational. Conduct DT for Iterations 1 thru 3. User communities will participate in CSIT testing as continued early trouble report identification and risk reduction activities. User stories and scenarios will be developed to support testing. Use Release 2 development effort to conduct any necessary IA and maintenance fixes to G-TSCMIS software. Work with JS J6 to finalize all Release 3 functional and architectural requirements in support of conducting Release 3 Build Decision in late FY14 or early FY15. Revise appropriate acquisition documentation to support this future Build Decision. Collect software metrics and sunk cost information to refine cost estimate, monitor Should Cost initiatives and oversee contract execution. Conduct Operational Test of Release 1. Obtain Full Deployment Decision (FDD) for Release 1. Retire legacy TSCMIS variants once all activities have migrated to G-TSCMIS. Prepare Request For Proposal (RFP) to align with contract strategy, conduct source selection and award contract once Release 3 Build Decision approved.			
Accomplishments/Planned Programs Subtotals	0.000	0.000	13.250

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Security Cooperation Agency		DATE: April 2013
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	FY 2012	FY 2013
Congressional Add: *** PLEASE ENTER CONGRESSIONAL ADD TITLE ***	0.000	-
FY 2012 Accomplishments: [*** PLEASE ENTER CONGRESSIONAL ADD TEXT FOR PRIOR YEAR. ***]		
Congressional Adds Subtotals	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• 0605104D8Z: *Technical Studies*	7.580	7.802	0.000		0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

Remarks

G-TSCMIS is not a new start. FY 2012 & 2013 funding was in Office of Secretary of Defense AT&L Budget in Program Element 0605104D8Z- Technical Studies.

D. Acquisition Strategy

G-TSCMIS will follow the Rapid IT Acquisition approach as detailed in Section 804 of the 2010 National Defense Authorization Act (NDAA). G-TSCMIS will initiate an evolutionary and iterative development process for a software-only solution using multiple, rapidly executed releases of capability beginning with a Build Decision in FY 2012 and enter the Incremental and Iterative Development and Deployment (IIDD) phase. Once fielded and operational on both NIPR and SIPR, users will access G-TSCMIS over a web browser with information on a centralized server. The development period is planned for FY 2012 through FY 2018. G-TSCMIS contracting used fair opportunity competitive procedures on the Indefinite Delivery Indefinite Quantity (IDIQ) MAC for Releases 1 and 2. Barriers to competition were minimized by using performance and functional specifications and equivalent commercial standards. Releases 3 through 5 will be completed by separate contract(s). Either another IDIQ MAC or MACs will be used or a new contract or contracts will be created for the final 3 releases.

E. Performance Metrics

G-TSCMIS performance is measured in several outcome-based methods. The JC2 Capability Definition Package produced by JS J6 defines the Key Performance Parameters (KPP) and Key System Attributes (KSA) to be met. JS J6 also approved specific Measures of Effectiveness and Measures of Performance (MOE/MOP), establishing thresholds and objectives for G-TSCMIS software to meet. Successful meeting of stated performance objectives in the statement of work, and meeting cost, schedule and performance targets as defined in the G-TSCMIS Acquisition Program Baseline are key metrics for the program. The use of participating Service Operational Test Agencies to perform operational testing ensures G-TSCMIS meets the performance metrics prior to making the software operational. Additional statistics based metrics, trouble tickets logged by the Service Desk, operational user feedback and IV&V and Developmental tests validate system performance.

Major Performers:
Science Applications International Corportation (SAIC) for Release 1 and 2 software development
Booz Allen Hamilton (BAH) for program support; Sentek Global for systems engineering support

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Security Cooperation Agency			DATE: April 2013
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering	MIPR	SSC LANT:Charleston, SC	-	-		-		3.513	Dec 2013	-		3.513	Continuing	Continuing	
Software Developoment	C/CPIF	SAIC :SAN DIEGO, CA	-	-		-		5.606	Dec 2013	-		5.606	Continuing	Continuing	
Award Fee	C/CPIF	SAIC :San Diego, CA	-	-		-		0.577	Dec 2013	-		0.577	Continuing	Continuing	
		Subtotal	0.000	0.000		0.000		9.696		0.000		9.696			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation	MIPR	COMOPTEVFOR:Norfolk, VA	-	-		-		0.698	Dec 2013	-		0.698	Continuing	Continuing	
		Subtotal	0.000	0.000		0.000		0.698		0.000		0.698			

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support	Option/ CPFF	BAH:San Diego, CA	-	-		-		2.856	Dec 2013	-		2.856	Continuing	Continuing	
		Subtotal	0.000	0.000		0.000		2.856		0.000		2.856			

	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000		0.000		13.250		0.000		13.250			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Security Cooperation Agency		DATE: April 2013
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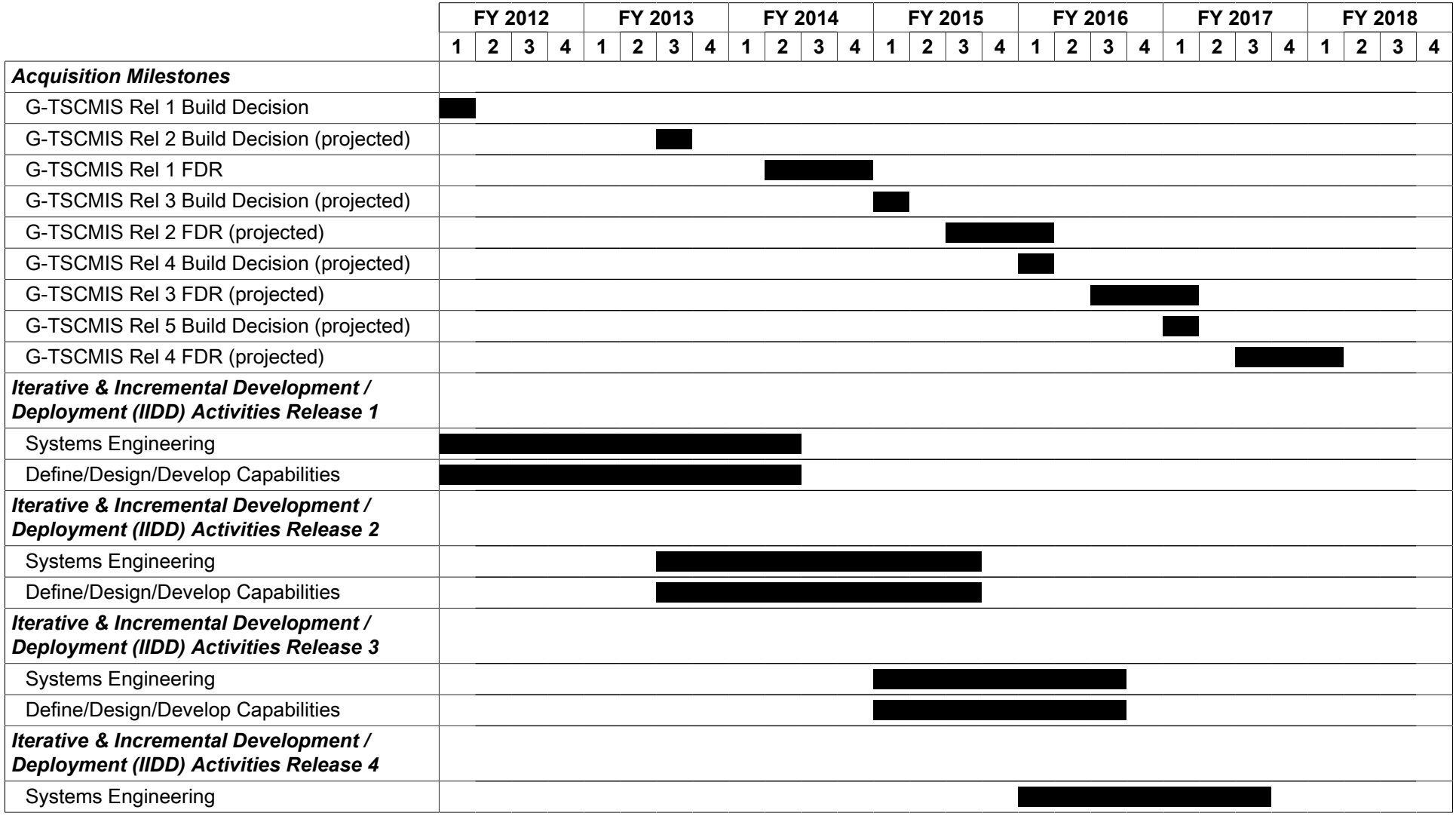

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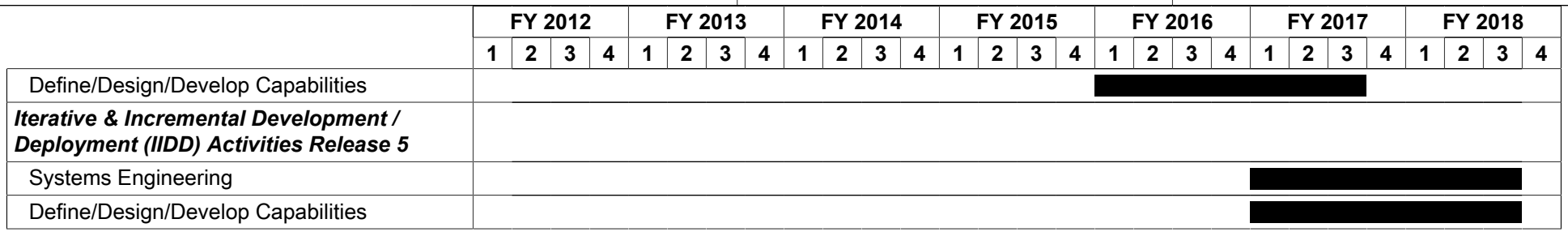

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Security Cooperation Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0607327T: *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*	**PROJECT** 1: *Global Theater Security Cooperation Management information Systems (G-TSCMIS)*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Acquisition Milestones				
G-TSCMIS Rel 1 Build Decision	1	2012	1	2012
G-TSCMIS Rel 2 Build Decision (projected)	3	2013	3	2013
G-TSCMIS Rel 1 FDR	2	2014	4	2014
G-TSCMIS Rel 3 Build Decision (projected)	1	2015	1	2015
G-TSCMIS Rel 2 FDR (projected)	3	2015	1	2016
G-TSCMIS Rel 4 Build Decision (projected)	1	2016	1	2016
G-TSCMIS Rel 3 FDR (projected)	3	2016	1	2017
G-TSCMIS Rel 5 Build Decision (projected)	1	2017	1	2017
G-TSCMIS Rel 4 FDR (projected)	3	2017	1	2018
Iterative & Incremental Development /Deployment (IIDD) Activities Release 1				
Systems Engineering	1	2012	2	2014
Define/Design/Develop Capabilities	1	2012	2	2014
Iterative & Incremental Development /Deployment (IIDD) Activities Release 2				
Systems Engineering	3	2013	3	2015
Define/Design/Develop Capabilities	3	2013	3	2015
Iterative & Incremental Development /Deployment (IIDD) Activities Release 3				
Systems Engineering	1	2015	3	2016
Define/Design/Develop Capabilities	1	2015	3	2016
Iterative & Incremental Development /Deployment (IIDD) Activities Release 4				
Systems Engineering	1	2016	3	2017

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	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Define/Design/Develop Capabilities	1	2016	3	2017
Iterative & Incremental Development /Deployment (IIDD) Activities Release 5				
Systems Engineering	1	2017	3	2018
Define/Design/Develop Capabilities	1	2017	3	2018

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission

April 2013

Defense Security Service

Justification Book Volume 5 of 5

Research, Development, Test & Evaluation, Defense-Wide

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Volume 5 Table of Contents

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

Budget Activity 07: Operational Systems Development
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

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Program Element Table of Contents (Alphabetically by Program Element Title)

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Defense-Wide
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

22 Mar 2013

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

Line No	Program Element Number	Item	Act	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	Sec
182	0604130V	Enterprise Security System (ESS)	07	6,206	8,866			8,866	7,552	U
		Operational System Development		6,206	8,866			8,866	7,552	
Total Research, Development, Test & Eval, DW				6,206	8,866			8,866	7,552	

R-1C: FY 2014 President's Budget (Published Version), as of March 22, 2013 at 16:01:58
* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Security Service	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0604130V: *Enterprise Security System*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	79.560	6.206	8.866	7.552	-	7.552	6.963	6.897	6.405	6.501	Continuing	Continuing
000: *Enterprise Security System*	79.560	6.206	8.866	7.552	-	7.552	6.963	6.897	6.405	6.501	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Defense Security Service (DSS) oversees the protection of the nation's most critical technological and information assets, administers the National Industrial Security Program (NISP) on behalf of the Department of Defense and 25 other Federal agencies. In this capacity, DSS is responsible for providing security oversight, counterintelligence coverage and support to almost 10,000 cleared companies (comprising over 13,500 + industrial facilities and about 1.2 million cleared contractors), and accreditation of more than 14,000 classified information technology systems in the NISP. DSS also serves as the functional manager responsible for the execution and maintenance of DoD security training. In support of this mission, DSS provides security education, training, and professionalization services for DoD and industry under the NISP.

The Defense Security Service manages the Enterprise Security System (ESS) to provide an effective, real-time, security support capability for the Military Departments, DoD Agencies, the NISP, and other Federal Agencies. In compliance with the Expanded Electronic Government, President's Management Agenda, and the DoD Enterprise Architecture Framework, ESS is the unified offering of security mission systems which facilitate and automate improved national investigative and adjudicative standards, streamline security processes, and increase DoD community collaboration.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	6.206	8.866	6.523	-	6.523
Current President's Budget	6.206	8.866	7.552	-	7.552
Total Adjustments	0.000	0.000	1.029	-	1.029
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• One-Time Increase	-	-	1.029	-	1.029

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Security Service			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0604130V: *Enterprise Security System*	PROJECT 000: *Enterprise Security System*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
000: *Enterprise Security System*	79.560	6.206	8.866	7.552	-	7.552	6.963	6.897	6.405	6.501	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

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The Defense Security Service manages the Enterprise Security System (ESS) to provide an effective, real-time, security support capability for the Military Departments, DoD Agencies, the NISP, and other Federal Agencies. In compliance with the Expanded Electronic Government, President's Management Agenda, and the DoD Enterprise Architecture Framework, ESS is the unified offering of security mission systems which facilitate and automate improved national investigative and adjudicative standards, streamline security processes, and increase DoD community collaboration.

The DSS Mission Information Technology (IT) systems provide service critical to the major DSS mission areas for Industrial Security Oversight and Security Education. DSS performs this critical function through operation of its production mission systems to include the Industrial Security Facilities Database (ISFD), the DSS Gateway, and the Security Training Education and Professionalization Portal (STEPP). RDT&E for DSS mission systems primarily includes pre-planned product improvements to the applications, researching and improving assured information sharing, better posturing systems and networks against vulnerabilities, ensuring self-defense of systems and networks, and safeguarding data at all stages which are necessary for the DSS to increase efficiencies by providing web-based systems to manage certification and accreditation activities. These IT systems are as follows:

Office of Designated Approving Authority (ODAA) Business Management System (OBMS). The OBMS will automate the approval and certification process of cleared industry's classified information processing security plans and operations. This will increase mission efficiency by providing a web-based system to manage certification and accreditation activities, provide improved reporting capabilities to support DSS and industry with better metrics, improve the accreditation timeliness and accuracy and reduce the number of unaccredited systems by providing automated notifications to DSS and industry.

Open Source Corporate Management Information System (OSCMIS). OSCMIS is a Web-based Federal workforce management, workflow, and administrative software suite with more than 50 applications and tools to manage human resource, training, security, acquisition and related functions. The DSS OSCMIS project will deliver

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Security Service		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0604130V: *Enterprise Security System*	PROJECT 000: *Enterprise Security System*

direct improvements to information management and functional business processes to effectively manage the agency's Manpower, Human Resources, Training, Security, and Continuity of Operation Plan (COOP) functions.

Industrial Security Facilities Database (ISFD). ISFD is the main DSS mission system that tracks and executes the National Industrial Security Program for DoD and 24 other Federal Executive Agencies of cleared industrial security facilities. The ISFD provide users with a nationwide perspective on National Industrial Security Program related facilities, as well as facilities under DSS oversight in the DoD conventional AA&E program. ISFD data also provides source data for the DoD Joint Personnel Adjudicative System (JPAS) and the Facility Verification Request (FVR) application.

Field Operations System (FOS). The FOS will be the next generation enterprise capability, replacing the Industrial Security Facility Database (ISFD). Additionally, FOS will provide seamless integration of other DSS systems and applications, such as eFCL, OBMS, DD-254, and Mobile Workforce Applications. FOS will provide DSS with a comprehensive enhanced capability to manage its entire mission portfolio. FOS will improve information sharing and collaboration, providing timely and accurate data for decision-making in the hands of field representatives. The system will provide agency-wide metrics to measure and improve agency performance in providing security oversight and the protection of national security. The system will be developed in an iterative fashion in accordance with the Business Transformation Agency (BTA) Business Capability Lifecycle (BCL).

DD 254. The Federal Acquisition Regulation (FAR) requires that a DD Form 254 be incorporated in each classified contract, and the National Industrial Security Operating Manual (NISPOM)(4-103a) requires that a DD 254 be issued by the government with each Invitation for Bid, Request for Proposal, or Request for Quote. The DD Form 254 provides to the contractor (or a subcontractor) the security requirements and the classification guidance that would be necessary to perform on a classified contract. Contract Security Classification Specification required by DoD 5220.22-4, Industrial Security Regulation and the National Industrial Security Program Operating Manual (NISPOM) is to develop a federated system for the oversight and management of providing classified information access and guidance required for the performance on classified contracts. The DD 254, an underlying business processes, is critical to ensure access to our Nation’s classified information is properly safeguarded.

Mobile Workforce Applications (MWA). The global DSS industrial security and oversight mission requires field representatives to audit remote contract facilities and information systems that process classified information. By incorporating mobile technologies into daily operations, the workforce has access to relevant and timely information, critical in ensuring security oversight decision-making.

National Industrial Security Program (NISP) Control Access and Information Security System (NCAISS) formerly known as Identity Management (IdM). NCAISS is required for compliance with Department of Defense (DoD) Public Key Infrastructure (PKI) Program Management Office and Office of the Assistant Secretary of Defense for Networks and Information Integration (ASD-NII), Joint Task Force for Global Networks Operations (JTF-GNO) Communications Tasking Order (CTO) 06-02, CTO 07-015, and Office of Management and Budget (OMB) Memo 11-11 (M-11-11), directing accelerated use of PKI across the enterprise. This initiative is designed to enable multiple DSS business systems to have service-accessibility that is controlled through PKI-compliant single sign-on authentication. Expand use of the IdM Solution across the DSS enterprise to provide CAC-based authentication for business support applications and evaluate the NCAISS investment to support the SIPRNet and JWICS domains, provide enhanced identity and access control analytics. It will also incorporate any remaining DSS operated application into the DSS NCAISS solution.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Security Service		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0604130V: *Enterprise Security System*	PROJECT 000: *Enterprise Security System*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Systems Enhancement	6.206	8.866	7.552

FY 2012 Accomplishments:

1. ODAA Business Management System (OBMS). OBMS achieved its Initial Operational Capability (IOC) with development still continuing of the system in order to achieve Full Operational Capability (FOC) in FY2013.

2. Open Source Corporate Management Information System (OSCMIS). Started configuration and customization of OSCMIS Phase 1 which consists of the manpower, training, and personnel modules.

3. Industrial Security Facilities Database (ISFD). Document requirements for further enhancements and additional capabilities for ISFD. The work will be completed and implemented in FY2013.

FY 2013 Plans:

1. ODAA Business Management System (OBMS). Deliver the Full Operational Capability (FOC) by deploying the final solution to the Defense Industrial Base (DIB) customers under the NISP. Completely modernizes the manual DSS security oversight and protection mission by automating the submission and management of System Security Plans (SSP) and Certification and Accreditation (C&A) documentation. This automation will allow DSS to more effectively oversee classified information in the hands of industry, improving mitigation and response to new and emerging threats to our cleared Industrial Base. Further additional capabilities beyond FOC will also be developed and implemented in FY2013/2014 timeframe.

2. Open Source Corporate Management Information System (OSCMIS). Complete configuration and customization of OSCMIS Phase 1 which consists of the manpower, training, and personnel modules. Develop and implement Phase 2 configuration and customization which consists of the Security and Continuity of Operations Planning (COOP) modules.

3. Field Operations System (FOS). Complete the functional and technical requirements, and develop the first functional prototype for the core system.

4. DD 254. Complete the functional and technical requirements, and develop and implement the system.

5. Mobile Workforce Applications (MWA). Research technical capabilities to implement mobile technologies to improve the efficacy of the DSS mission. Complete the functional and technical requirements, and test prototypes.

FY 2014 Plans:

1. Field Operations System (FOS). Continue development of FOS and implement the Full Operational Capability (FOC) of FOS by the end of the fiscal year.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Security Service		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0604130V: *Enterprise Security System*	PROJECT 000: *Enterprise Security System*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
2. Mobile Workforce Applications (MWA). Develop and deploy various solutions based on the prototypes researched in FY2013 in order to fulfill this capability. 3. National Industrial Security Program (NISP) Control Access and Information Security System (NCAISS). Accomplished migration from the IdM to its replacement since Oracle will no longer support the Sun IdM product in 2014. This will be a major upgrade to the IdM program. Once existing applications are interfaced with NCAISS and are transitioned; work on incorporating other DSS's applications to the new platform will continue and be completed in FY2014.			
Accomplishments/Planned Programs Subtotals	6.206	8.866	7.552

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

DSS will award a new Development Blanket Purchase Agreement (BPA) in Fiscal Year 2013 which will allow development of new applications, enhancement of other applications, and perform system integration with COTS and GOTS solutions and technology. These efforts will be issued as Task Orders under this BPA and will significantly reduce the lead time in contract award process and reduce overhead contract cost, improve technical solutions and deployments, and deliver more effective and efficient automation projects for DSS and the NISP community.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Security Service		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0604130V: *Enterprise Security System*	PROJECT 000: *Enterprise Security System*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Enterprise Security System	C/BPA	SAIC, Northrop Grumman, EDS:Herndon, VA and Columbia, MD	79.560	6.206		8.866		7.552		-		7.552	Continuing	Continuing	Continuing
		Subtotal	79.560	6.206		8.866		7.552		0.000		7.552			

Remarks

Specific Task Orders to be issued on DSS Development BPA are TBD.

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	79.560	6.206		8.866		7.552		0.000		7.552			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Security Service		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0604130V: *Enterprise Security System*	PROJECT 000: *Enterprise Security System*

Exhibit R-4

Exhibit R-4, RDT&E Project Schedule Profile																													
APPROPRIATION/BUDGET ACTIVITY RDT&E, DW / 07					PROGRAM ELEMENT 0604130V								PROJECT NAME Enterprise Security System																Date: March 2013	
Fiscal Year	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Technology Development of ESS Applications																														
Production and Deployment of Applications		△		△			△	△		△		△		△		△														

Exhibit R-4, Page 1 of 1

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission

April 2013

Defense Technical Information Center

Justification Book Volume 5 of 5

Research, Development, Test & Evaluation, Defense-Wide

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Volume 5 Table of Contents

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Department of Defense
FY 2014 President's Budget
Exhibit R-1
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2013

Appropriation	FY 2012	FY 2013	FY 2014
Research, Development, Test & Eval, DW	56,269	55,454	56,024
Total Research, Development, Test & Evaluation	56,269	55,454	56,024

R-1: Total (Direct and Supplementals), as of February 25, 2013 at 15:48:13

Department of Defense
FY 2014 President's Budget
Exhibit R-1
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2013

Summary Recap of Budget Activities	FY 2012	FY 2013	FY 2014
Management Support	56,269	55,454	56,024
Total Research, Development, Test & Evaluation	56,269	55,454	56,024

Summary Recap of FYDP Programs			
Research and Development	56,269	55,454	56,024
Total Research, Development, Test & Evaluation	56,269	55,454	56,024

R-1: Total (Direct and Supplementals), as of February 25, 2013 at 15:48:13

Defense-Wide
FY 2014 President's Budget
Exhibit R-1
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2013

Summary Recap of Budget Activities	FY 2012	FY 2013	FY 2014
Management Support	56,269	55,454	56,024
Total Research, Development, Test & Evaluation	56,269	55,454	56,024

Summary Recap of FYDP Programs			
Research and Development	56,269	55,454	56,024
Total Research, Development, Test & Evaluation	56,269	55,454	56,024

R-1: Total (Direct and Supplementals), as of February 25, 2013 at 15:48:13

Defense-Wide
FY 2014 President's Budget
Exhibit R-1
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2013

Appropriation	FY 2012	FY 2013	FY 2014
Defense Technical Information Center	56,269	55,454	56,024
Total Research, Development, Test & Evaluation	56,269	55,454	56,024

R-1: Total (Direct and Supplementals), as of February 25, 2013 at 15:48:13

Defense-Wide
FY 2014 President's Budget
Exhibit R-1
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2013

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

Line No	Program Element Number	Item	Act	FY 2012	FY 2013	FY 2014	Sec
160	0605801KA	Defense Technical Information Center (DTIC)	06	56,269	55,454	56,024	U
		Management Support		56,269	55,454	56,024	
Total Research, Development, Test & Eval, DW				56,269	55,454	56,024	

R-1: Total (Direct and Supplementals), as of February 25, 2013 at 15:48:13

Defense Technical Information Center
FY 2014 President's Budget
Exhibit R-1
Total Obligational Authority
(Dollars in Thousands)

25 Feb 2013

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

Line No	Program Element Number	Item	Act	FY 2012	FY 2013	FY 2014	Sec
160	0605801KA	Defense Technical Information Center (DTIC)	06	56,269	55,454	56,024	U
		Management Support		56,269	55,454	56,024	
		Total Defense Technical Information Center		56,269	55,454	56,024	

R-1: Total (Direct and Supplementals), as of February 25, 2013 at 15:48:13

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

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

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Program Element Table of Contents (Alphabetically by Program Element Title)

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Technical Information Center	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605801KA: *Defense Technical Information Center*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	57.790	56.269	55.454	56.024	-	56.024	55.577	54.276	54.876	56.175	Continuing	Continuing
001: *Defense Technical Information Center*	48.499	49.216	48.401	48.971	-	48.971	48.524	47.223	47.823	49.122	Continuing	Continuing
002: *Information Analysis Centers*	9.291	7.053	7.053	7.053	-	7.053	7.053	7.053	7.053	7.053	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Defense Technical Information Center's (DTIC) mission is to provide essential, technical research, development, test and evaluation (RDT&E) information products in a rapid, accurate and trusted manner to support DoD customers' needs. DTIC, a DoD field activity, along with its Information Analysis Centers (IACs), is the DoD designated source for DoD-funded scientific, technical, engineering, and business-related information.

With a modest funding level, DTIC serves as an efficiency enabler by developing and implementing products and services supporting collaboration and communication within the Department's Scientific and Technical (S&T) community. Leaning on mature, low-risk, and commercially available technologies, DTIC delivers secure and effective products to its customers. In this manner, DTIC's collaborative products are essential to linking DoD's dispersed laboratories and Federally Funded Research and Development Centers (FFRDCs) together. In today's fiscal environment, the Department cannot afford to conduct business as usual. DTIC's existing and future suite of products provide the potential for enabling DoD customers to develop answers to complex problems--for less money--by providing the opportunity to elimination of unnecessary research efforts and reducing the traditional reliance on conferences, training and travel as a means of connecting with professional colleagues.

Building on progress from previous investments, the FY 2014 budget request supports four major thrust areas within DTIC: 1) modernize collaborative tools and innovative applications, 2) enhance the effectiveness of DTIC's library collection and content, 3) continued restructuring of the Information Analysis Center (IAC) Program, and 4) recast the organization's workforce. In this budget program, DTIC resources are focused on the following efforts:

1. DTIC is committed to accelerating the flow and dissemination of information, delivering professional and organizational networking tools for use within DoD, and between business partners in industry and academia. Since the 2008 advent of DoDTechipedia, DTIC's collaborative tools enable rapid customer response to current and emerging threats across the defense enterprise, and help identify solutions to complex technology challenges. Once fully implemented, these tools will offer users visualization, analysis, and data mining functionality, all in a secure environment. These evolving DTIC capabilities are essential to the S&T and RDT&E communities, and will play a critical role in finding better, faster, and cheaper solutions. A number of key tools are highlighted below:

- A recent venture for DTIC is the DoD Research and Engineering (R&E) Portal (DoDTechSpace), a secure professional networking tool for the DoD enterprise. The tool offers a navigator through which DTIC's customers can collaborate, share, find, and post information. A secure application, it connects the defense research

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Technical Information Center	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605801KA: *Defense Technical Information Center*

and engineering community, DoD laboratories, warfighters, and other DoD agencies, while providing current and next generation employees and researchers with advanced Web 2.0 tools. A related tool, DoDTechipedia, one of DoD's first scientific and technical wikis, was launched by DTIC in 2008. The tool provides an encyclopedia-like resource of science and technology information for DoD and federal government employees.

- The Defense Innovation Marketplace (or "the Marketplace") was launched in 2011 as an online public and non-public/limited resource for DoD and industry to exchange information. Creation of this site was a direct result of the Department's "Better Buying Power" initiative, which calls for the DoD to deliver better value to the taxpayer and warfighter by improving the way it was doing business. The Marketplace includes a collaborative tool that accepts industry Independent Research & Development (IR&D) project summaries to improve DoD awareness of current industry efforts and identify technology gaps.

2. The transformation of DTIC from a static repository of information to an agile delivery agent of dynamic content; i.e., real-time, user supplied, collaborative information. This effort seeks to enhance DTIC's authoritative data. Recent actions involve improving and expanding both the access and content available on the SIPRNET. Improving content and the quality of information directly supports better decision-making envisioned in the Department's Better Buying Power (BBP) initiative. DTIC is active in working to federate access to Scientific and Technical Information (STI) content from government, industry, and academic sources.

3. The Information Analysis Center (IAC) Program Office at DTIC provides core funding, management and oversight of the IACs. The IACs are chartered by DoD to collect, analyze, and disseminate worldwide scientific and technical information in specialized fields. At present, the IAC program is undergoing a multi-year restructuring from ten IACs to three, in order to reduce customer costs and reflect new DoD technical interest areas. The new structure will focus on three technology groupings, to include Cyber Security and Information Systems, Homeland Defense and Security, and Defense Systems. In concert with the Department's Better Buying Power initiative, new multi-award contracts are being put into place, improving competition, small-business presence, and reducing government costs. Once complete, the restructured IAC Program will be in an even better position to improve affordability, productivity, and standardization within defense acquisition programs.

4. DTIC is in the midst of a multi-year process of transforming its workforce. The ongoing effort is seeking, through attrition, to shift staff expertise and skill sets from an emphasis on traditional librarian services to one that is more technology-savvy. Through this new staffing model, the organization is hiring talent to take advantage of available technologies to collect, organize, model, analyze, and share information faster and more cheaply. Concurrently, DTIC is bolstering program management expertise to optimize business processes and operations. In this vein, DTIC is actively building an expanding cadre of experts in Information Technology, Information Sciences and Architecture, and Acquisition.

This Program Element (PE) supports DTIC mission operations, to include four core integrated functions:
- Collaboration
- Research Support & Library Repository
- Web Services & Hosting
- Information Analysis Centers (IACs)

These functions are addressed in the R-2A sections of this document.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Technical Information Center	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605801KA: *Defense Technical Information Center*

Mission funding provides for salaries and benefits of government civilian personnel assigned to DTIC; training, professional development, and travel for DTIC personnel; support agreements for Defense Logistics Agency (DLA) facility-related services; Defense Finance and Accounting Service (DFAS) financial activities and Human Resource (HR) services; Defense Information Services Agency (DISA) communications support; annual maintenance and licensing requirements; supplies, equipment, Hardware/Software; and support contracts for Information Technology services, Defense Agencies Initiative (DAI) system integration, and Chief Financial Officer (CFO) Act compliance efforts.

In addition, this PE provides funding in support of the Small Business Innovation Research (SBIR) and Small Business Technology Transfer (STTR) programs, in accordance with Public Law 111-251 (Small Business Reauthorization Act) and Small Business Technology Transfer Program Reauthorization Act. Within the PE, an annual set-aside contribution totaling approximately $400,000 is provided to the DoD's Commercialization Pilot Program, as directed by the Department's Office of Small Business Programs (OSBP).

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	56.269	55.454	54.232	-	54.232
Current President's Budget	56.269	55.454	56.024	-	56.024
Total Adjustments	0.000	0.000	1.792	-	1.792
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program Changes	-	-	1.868	-	1.868
• Other Program Changes	-	-	0.074	-	0.074
• Economic Adjustments	-	-	-0.150	-	-0.150

Change Summary Explanation

Specific changes to the FY 2014 program (net change of $1.792 Million from the previous PB) are outlined below:

Program Changes ($1.868 Million): This program change supports the Department's Better Buying Power (BBP) initiative through the introduction of the Defense Innovation Marketplace. This application is designed to enhance two-way communications between the Department and the Industrial base, improving DoD awareness of current efforts and help identify gaps within the Acquisition community. This application will apply advanced search capabilities, Business Intelligence and visualization tools to aid understanding and analysis among user communities. Program funding provides for development efforts and licensing requirements.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Technical Information Center	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605801KA: *Defense Technical Information Center*

Other Program Changes ($0.074 Million): Funding increase reflects the Department's realignment of funds from the Defense Information Systems Agency (DISA) to customer organizations for the increase in DISN Subscription Services (DSS) rates and reimbursable programs.

Economic Adjustments (-$0.150 Million): Funding reduction reflects the Department's revised economic assumptions related to civilian personnel pay raise rates.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Technical Information Center			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605801KA: *Defense Technical Information Center*	PROJECT 001: *Defense Technical Information Center*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
001: *Defense Technical Information Center*	48.499	49.216	48.401	48.971	-	48.971	48.524	47.223	47.823	49.122	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

DTIC leads the DoD scientific and technical information (STINFO) program, and is responsible for developing, coordinating and enabling a strong STINFO program for the Assistant Secretary of Defense for Research and Engineering (ASD(R&E)) and the DoD Scientific & Technical (S&T) enterprise. In this role, DTIC sets policy for scientific and technical information (STI) exchanges for the research and engineering community. DTIC's aim is to maximize the availability and use of technical information and products resulting from Defense-funded technical activities while ensuring restrictions that national security, export control, and intellectual property rights are safeguarded.

It is DoD policy to establish and maintain a coordinated and comprehensive program to document the results and outcome of DoD-sponsored and performed research and engineering (R&E) and studies, and to provide access to those efforts in an effective manner, in order to make efficient use of the investment that taxpayers have previously made in research and engineering. In the 21st Century, supporting the S&T and RDT&E communities requires that DTIC integrate, more than ever, our collections with databases, information links, utilizing the latest information technology, whether in-house or outside of our Department, regardless of the source. DTIC, as the central source for DoD-funded current and completed research, brings efficiencies to the Department as users can gather information from many sources with one search. DTIC's customers, from the individual researcher to the acquisition professional, can quickly fuse information into the most complete picture needed in a matter of minutes to hours; not days to months. DTIC accomplishes its mission to provide critical scientific, technical and related program information by performing the activities described in the three core integrated functions below:

- COLLABORATION. DTIC provides the technology tools to promote collaboration, integration and innovation, in real time, throughout the DoD enterprise and with its partners. DoD looks to DTIC to forge the linkages connecting diverse communities of interest to the critical research data repository maintained within DTIC. By sharing knowledge easily and securely, the DoD S&T community (to include the service laboratories, Combatant Commands (COCOMs), Federally Funded Research and Development Centers (FFRDCs), and industry/academia) can accelerate innovation in technologies that benefits the warfighter. To avoid duplication of efforts and increase information sharing, DTIC partners with DoD and other federal government organizations to provide access to information resources and tools.

- RESEARCH SUPPORT AND LIBRARY REPOSITORY. DTIC provides the STI community the authoritative source of S&T information. DTIC's repository contains over 4 Million records, to include Strategic Planning, budget, S&T current work, work-in-progress, and completed work (such as Technical Reports and studies). R&D investments and the resulting outcomes are also available in the collection. DTIC is charged by the Department to collect, categorize, and preserve this critical S&T

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Technical Information Center		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605801KA: *Defense Technical Information Center*	PROJECT 001: *Defense Technical Information Center*

information. In addition, DTIC ensures the proper protection of the material, based on its dissemination limitations (public, DoD and government only, etc.). The repository facilitates DoD in reusing research in which it already invested its money--leveraging prior research to maximize the impact of R&D dollars.

- WEB SERVICES AND SITE HOSTING. DTIC develops customized information solutions and hosts applications that support DoD Components. At present, DTIC hosts more than 70 public, limited and classified web-based information systems. The jointly developed applications improve acquisition decision-making, increase collaborative research and development efforts, facilitate business processes, and provide improved support for the warfighter. This budget request directly supports applications operated by DTIC on behalf of the Assistant Secretary of Defense for Research & Engineering (ASD(R&E)). Other DoD components are supported on a cost reimbursable basis; key customers include: Joint Chief of Staff (JCS), Office of the Under Secretary of Defense (Comptroller) (OUSD(C)), and the Combatant Commands. Notable web-hosting customers include the Federal Voter Assistance Program (FVAP), providing voter access to U.S. military and civilians around the world; the OSD-Comptroller's R-2 application, a Department-wide effort to standardize appropriated budget information for submission to Congress; and Science Mathematics and Research for Transformation (SMART) Scholarship for Service Program, providing scholarships to colleges and universities in an effort to recruit, develop and retain the next generation of personnel in the science, mathematics and research fields for DoD.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Defense Technical Information Center	49.216	48.401	48.971
FY 2012 Accomplishments: - Implemented additional features and content to the Defense Innovation Marketplace; initiated first annual data call to industry on Independent Research and Development (IR&D) investments; placed data online for DoD Program Managers and Program Executive Offices to use. - Developed and launched the DoD Research and Engineering (R&E) Portal (DoDTechSpace) pilot – a gateway to all DTIC online products and services; provides access to and capability for registered users to update a central profile. - Initiated first annual data call for the Unified R&E Database (URED), a continuous reporting tool that captures project purpose and status for thousands of active DoD R&E; created an online database for use by OSD, Program Managers, scientists and engineers. - Designed a new database combining DTIC Technical Reports and information from the Information Analysis Center (IAC) generated Total Electronic Migration Systems (TEMS). - Continued to improve user registration tools, enhancing ease of access for DoD staff, federal government employees and their contractors. - Updated DoD Scientific and Technical Information Program (STIP) Instructions in collaboration with DoD agencies and services; provided advice and guidance to DoD activities on policy interpretation and implementation. - Increased outreach to Combatant Commands, providing research of access controlled and classified resources and offering customized training and reference support for military exercises. - Continued to implement business intelligence tools for budget analysis for OSD Comptroller. - Expanded outreach to new customer segments within ASD(R&E), DoD Laboratories, acquisition functions, industry, and the broader RDT&E community.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Technical Information Center		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605801KA: *Defense Technical Information Center*	PROJECT 001: *Defense Technical Information Center*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
- Coordinated access to DoD S&T information and collaborative tools for DTIC registered users with approved mobile devices. - Prepared for the implementation of the new government-wide Controlled Unclassified Information (CUI) markings. - Continued implementation and integration of Defense Agencies Initiative (DAI) system upgrades, functional enhancements, software updates, and business process changes throughout both the DTIC enterprise and partnering organizations. ***FY 2013 Plans:*** - Continue critical enhancements on the DoD Research and Engineering (R&E) Portal (DoDTechSpace) gateway, which will provide central, federated search capabilities across all DTIC online products and services including (but not limited to) Technical Reports, DoDTechipedia, URED, and IR&D. -- This developmental effort will leverage available technology as a means to merge information resources from multiple sources, connecting disparate databases to create useful information products for DTIC registered users. -- When complete, these efforts will result in the synthesis and visualization of key technical information for DTIC stakeholders, offering a complete, interconnected picture of relevant technical reports, budgetary and program information, Laboratory and industry subject matter experts, Science & Technology Integrated Priority Lists (STIPLs), all tied together with agile open search and collaboration capabilities. - Implement additional features and content to the Defense Innovation Marketplace by adding new sources of data, such as small business information, to enable DoD to examine the state of industry R&D in one federated search. -- Create search interfaces for industry metrics and program offices to learn about industry R&D for planning for where DoD should target expenditures. -- Expand annual data call to industry on IR&D investments and place data online for use by DoD Program Managers and Program Executive Offices. -- Establish web-based information exchanges for 2 (or more) of 14 Communities of Interest (COIs) - Expand the Unified R&E Database (URED) as a continuous data call collection tool; enhance the online database for use by OSD, Program Managers, scientists and engineers. - Continue the multi-year effort to restructure the DTIC workforce to meet technical challenges. - Continue to expand the capabilities of the reporting and analysis visualization tool for the unclassified/limited user community and implement a reporting and analysis visualization tool for the classified user community. - Update DoD Scientific and Technical Information Program (STIP) Instructions in collaboration with DoD agencies and Services; provide advice and guidance to DoD activities on policy interpretation and implementation. - Continue outreach to Combatant Commands, providing research of access controlled and classified resources and offering customized training and reference support for military exercises. - Continue to implement Business Intelligence tools for budget analysis for OSD Comptroller.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Technical Information Center		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605801KA: *Defense Technical Information Center*	PROJECT 001: *Defense Technical Information Center*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
- Begin a pilot program to implement the new government-wide Controlled Unclassified Information (CUI) markings, which will impact the creation, handling, and storage of all unclassified sensitive information. ***FY 2014 Plans:*** - Enrich the DoD R&E Portal (DoDTechSpace) with the integration of all DoD S&T resources. -- Expand and enhance search and analytic capabilities. - Expand Virtual Industry Day for COIs through Defense Innovation Marketplace, supporting Better Buying Power initiatives. -- Field analysis and visualization tools to increase understanding of Independent Research and Development (IR&D) data. -- Expand information exchange features to enhance the “Marketplace” as an alternative to DoD and industry face-to-face technical exchange meetings, reducing travel costs while improving outcomes. - Combine key technical information from multiple sources for use and analysis. - Create full-text search with field-based queries to assist user navigation of information. - Feature visualization and geo-location data presentations. - Exploit opportunities to develop emerging semantic search technologies. - Increase access and improve security for industry and federal communities through smart card user identification; e.g., the PIV (Personal Identity Verification) card. - Design an Information Architecture and governance model using modern techniques; map relationships, identify information gaps, provide most relevant, complete and actionable information. - Enhance virtualization of DTIC information technology (IT) systems in compliance with the Federal Data Center Consolidation Initiative (FDCCI), and prepare for the cloud. - Host limited access peer-reviewed journals for DoD labs supporting real-time discovery of technical breakthroughs. - Expand work with COCOMs and DoD Laboratories to build communities of interest (COI). - Merge best features of commercial products to provide powerful tools with an intuitive interface. - Push vendor product enhancements to DoD users. - Provide SIPRNET users access to unclassified collections. - Increase dynamic repository of user maintained information (Wikis, Blogs, COIs). - Identify and evaluate tools to improve access to S&T information for Combatant Commands. - Extend use of XML for data submission. - Expand scope of Unified Research & Engineering tool to reduce independent data calls - Continued implementation and integration of Defense Agencies Initiative (DAI) system upgrades, functional enhancements, software updates, and business process changes throughout both the DTIC enterprise and partnering organizations.			
Accomplishments/Planned Programs Subtotals	49.216	48.401	48.971

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Technical Information Center		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605801KA: *Defense Technical Information Center*	PROJECT 001: *Defense Technical Information Center*

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Collaboration
1) New Registered Users
2) Total Active Users

Research Support and Library Repository
1) Total Scientific and Technical Information (STI) Collected (Technical Reports (TRs), Unified R&E Database (URED), Independent Research and Development (IR&D), and TEMS (Total Electronic Migration System)
2) Total STI Disseminated (TRs, Digitization Requests, IR&D Usage, National Defense Industrial Association (NDIA), TEMS downloads, and IAC Web Inquiries)
3) Total Records in four databases (TR, URED, IR&D, and TEMS)

Web Services and Site Hosting
1) Web Page Requests and Total Requests for each sponsored site
2) Total Web Page Requests by customer hosted sites

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Technical Information Center			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605801KA: *Defense Technical Information Center*	PROJECT 002: *Information Analysis Centers*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
002: *Information Analysis Centers*	9.291	7.053	7.053	7.053	-	7.053	7.053	7.053	7.053	7.053	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

DoD Information Analysis Centers (IACs) serve as a vital resource in providing timely, relevant information directly to users when and where it is needed. IACs serve as a bridge between the Warfighter and the Acquisition/Research community, providing essential technical analysis and data support to a diverse customer base, to include the Combatant Commands (COCOMs), the Office of the Secretary of Defense, Defense Agencies, and the Military Services. IACs actively partner and collaborate with Defense Research & Engineering focus groups and communities of interest in areas of specialized fields or specific technologies. IACs, established under DoD Instruction 3200.14, create and maintain comprehensive knowledge analysis centers that include historical, technical, scientific, and other data and information collected worldwide. They are staffed with scientists, engineers and information specialists to provide research and analysis to customers with diverse, complex and challenging requirements. IAC operations directly support the warfighter, and play an ongoing and critical role in solving key COCOM operational issues such as cyber security, improvised explosive device (IED) defeat and helicopter survivability. The IAC Program Management Office at DTIC performs contract acquisition, management, and operational support for IAC contract operations and the technical information that is generated as a result of research and studies conducted. In a time of shrinking budgets and increasing responsibility, IACs are a valuable resource for accessing Scientific and Technical Information culled from efforts to solve new and historic challenges. Direct IAC customer support activities, such as Technical Area Task (TAT) order processing, Basic Center Operations (BCO) support, Defense Finance and Accounting Service (DFAS) activities, contracting/acquisition related activities, etc., are funded in part through partnerships with the Defense Research & Engineering community and the annual collection of customer reimbursements for shared direct costs, in accordance with the IAC Reimbursable Review Board (IRRB) recommendations, with OSD-COMPT and Office of General Counsel concurrence. This represents the maximum cost-sharing with IAC customers allowable, per guidance from the OSD Office of General Counsel. Annual IAC efforts and accomplishments are dependent on the level of participation and collaboration by the R&E community at large.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Information Analysis Centers	7.053	7.053	7.053
FY 2012 Accomplishments: - Contributed to OASD(R&E)'s four imperatives, while enhancing IAC partnership with OASD(R&E) on areas of common interest through participation in focus groups, communities of interest, and other Reliance 21 initiatives. - Provided administrative oversight and basic core contract operations for DoD IACs to collect, analyze, synthesize and disseminate worldwide Scientific and Technical Information (STI) in support of DoD's critical technologies and the warfighter.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Technical Information Center		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605801KA: *Defense Technical Information Center*	PROJECT 002: *Information Analysis Centers*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
- Refined business processes, improving efficiency within the Program and maximizing value-per-dollar for our customers by providing innovative approaches, streamlined processes and alignment with new policies. - Established multiple award contract processes that the Deputy Director for Defense Procurement and Acquisition Policy called “best practices for the Department.” - Provided in-depth analysis services and created STI products, in response to anticipated and real-time needs of the operational and technical community. - Responded to technical inquiries and provided in-depth S&T analysis; created and provided STI results via IAC websites; captured STI products from new/on-going analysis tasks; and supported the exchange of information among members of the operational and technical communities. - For example, authored handbook on the impact of “green” technology on system reliability, leveraging decades of reliability expertise to identify best practices in maximizing effectiveness and minimizing risk of implementing renewable energy technologies. - Continued executing acquisition strategy for Basic Center Operations (BCO) contracts for the entire scope of the IAC Program, as well as new scope areas of emerging importance to the Department. - Awarded Cyber Security and Information Systems IAC contract. - Gained PEO approval of acquisition strategy, and released draft Request for Proposals, for Homeland Defense Technical Area Task (TAT) Indefinite Delivery Indefinite Quantity (IDIQ). - Managed and supported TATs ordered by the DoD and non-DoD customers, including all 9 Combatant Commands; provided program strategy and ensured alignment with Department goals/direction.			
FY 2013 Plans: - Provide administrative oversight and basic core contract operations for DoD IACs to collect, analyze, synthesize and disseminate worldwide Scientific and Technical Information (STI) in support of DoD's critical technologies and the warfighter. - Respond to technical inquiries and provide in-depth S&T analysis; create and provide STI results via IAC websites; capture STI products from new/on-going analysis tasks; and support the exchange of information among members of the operational and technical communities. - Continue executing acquisition strategy for BCO contracts for the IAC Program. - Award small business set-aside contract for Homeland Defense and Security BCO. - Continue transition to new IAC Program contract structure utilizing Indefinite Delivery Indefinite Quantity (IDIQ) Multiple Award contracts. - Manage and support Technical Area Tasks (TATs) ordered by the DoD and non-DoD customers; provide program strategy and ensure alignment with Department goals/direction.			
FY 2014 Plans: - Support the DTIC mission to provide technical information to DoD			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Technical Information Center		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605801KA: *Defense Technical Information Center*	PROJECT 002: *Information Analysis Centers*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
- Provide administrative oversight and basic core contract operations for DoD IACs to collect, analyze, synthesize and disseminate worldwide Scientific and Technical Information (STI) in support of DoD's critical technologies and the warfighter. - Respond to technical inquiries and provide in-depth S&T analysis; create and provide STI results via IAC websites; capture STI products from new/on-going analysis tasks; and support the exchange of information among members of the operational and technical communities. - Complete IAC Program restructuring to achieve the following objectives: -- Create and sustain a focus on the Better Buying Power initiatives to improve affordability, productivity, and standardization within defense acquisition programs. -- Expand scope to cover areas of emerging importance for the DoD (including Energetics, Autonomous Systems, Biometrics, Alternative Energy, and medical research). -- Increase participation of small business in supporting exchanges of technical and operational information across the DoD. -- Expand the industrial base – from single vendors to multiple vendors in each technical focus area, lowering cost and improving quality through enhanced competition. - Award small business set-aside contract for Defense Systems Basic Center Operations (BCO), as well as multiple award IDIQ contracts for Homeland Defense and Security Technical Area Tasks (TATs) and Defense Systems TATs. - Manage and support TATs ordered by the DoD and non-DoD customers; provide program strategy and ensure alignment with Department goals/direction.			
Accomplishments/Planned Programs Subtotals	7.053	7.053	7.053

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Number of:
-IAC web inquiries
-IAC technical inquiries
-STI documents added to IAC collection
-STI documents generated by Technical Area Task (TAT) activities
-Training or meeting events, and number of attendees

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Technical Information Center		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605801KA: *Defense Technical Information Center*	PROJECT 002: *Information Analysis Centers*

Amount of funding:
-Provided by external customer requesting IAC technical analysis
-Provided by external customers purchasing IAC information products

Customer satisfaction regarding:
-IAC products and technical inquiry support
-IAC TATs and training Documents uploaded to DTIC's online repository

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission

April 2013

Defense Threat Reduction Agency

Justification Book Volume 5 of 5

Research, Development, Test & Evaluation, Defense-Wide

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Volume 5 Table of Contents

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Defense-Wide
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2013

Summary Recap of Budget Activities	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base
Basic Research	47,712	45,071			45,071	45,837
Applied Research	193,189	172,352			172,352	175,282
Advanced Technology Development	279,166	275,022			275,022	274,033
System Development And Demonstration	5,750	5,749			5,749	12,901
Management Support	6,964					
Total Research, Development, Test & Evaluation	532,781	498,194			498,194	508,053
Summary Recap of FYDP Programs						
Research and Development	532,781	498,194			498,194	508,053
Total Research, Development, Test & Evaluation	532,781	498,194			498,194	508,053

R-1C: FY 2014 President's Budget (Published Version), as of February 26, 2013 at 17:27:47

Defense-Wide
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2013

Appropriation	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base
Defense Threat Reduction Agency	532,781	498,194			498,194	508,053
Total Research, Development, Test & Evaluation	532,781	498,194			498,194	508,053

R-1C: FY 2014 President's Budget (Published Version), as of February 26, 2013 at 17:27:47

Defense-Wide
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2013

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

Line No	Program Element Number	Item	Act	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	Sec
1	0601000BR	DTRA Basic Research Initiative	01	47,712	45,071			45,071	45,837	U
		Basic Research		47,712	45,071			45,071	45,837	
25	0602718BR	Weapons of Mass Destruction Defeat Technologies	02	193,189	172,352			172,352	175,282	U
		Applied Research		193,189	172,352			172,352	175,282	
31	0603160BR	Counterproliferation Initiatives - Proliferation Prevention and Defeat	03	279,166	275,022			275,022	274,033	U
		Advanced Technology Development		279,166	275,022			275,022	274,033	
124	0605000BR	Weapons of Mass Destruction Defeat Capabilities	05	5,750	5,749			5,749	12,901	U
		System Development And Demonstration		5,750	5,749			5,749	12,901	
153	0605502BR	Small Business Innovation Research	06	6,964						U
		Management Support		6,964						
Total Research, Development, Test & Eval, DW				532,781	498,194			498,194	508,053	

R-1C: FY 2014 President's Budget (Published Version), as of February 26, 2013 at 17:27:47

Defense Threat Reduction Agency
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2013

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

Line No	Program Element Number	Item	Act	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	Sec
1	0601000BR	DTRA Basic Research Initiative	01	47,712	45,071			45,071	45,837	U
	Basic Research			47,712	45,071			45,071	45,837	
25	0602718BR	Weapons of Mass Destruction Defeat Technologies	02	193,189	172,352			172,352	175,282	U
	Applied Research			193,189	172,352			172,352	175,282	
31	0603160BR	Counterproliferation Initiatives - Proliferation Prevention and Defeat	03	279,166	275,022			275,022	274,033	U
	Advanced Technology Development			279,166	275,022			275,022	274,033	
124	0605000BR	Weapons of Mass Destruction Defeat Capabilities	05	5,750	5,749			5,749	12,901	U
	System Development And Demonstration			5,750	5,749			5,749	12,901	
153	0605502BR	Small Business Innovation Research	06	6,964						U
	Management Support			6,964						
Total Defense Threat Reduction Agency				532,781	498,194			498,194	508,053	

R-1C: FY 2014 President's Budget (Published Version), as of February 26, 2013 at 17:27:47

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

Budget Activity 01: Basic Research
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Budget Activity 02: Applied Research
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

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

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

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

Program Element Table of Contents (Alphabetically by Program Element Title)

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Acronyms

ACES	Arms Control Enterprise System
AD	Agent Defeat
AFX	Air Force Explosive
AI	Active Interrogation
AOR	Area of Responsibility
ARIEL	Autonomous Reconnaissance Infrared Electro-optical Loitering
ASIC	Application Specific Integrated Circuit
ATAC	Advanced Targeting Assessment Capability
ATD	Advanced Technology Development
AUV	Autonomous Underwater Vehicle
AWE	Atomic Weapons Establishment
BAA	Broad Agency Announcement
BDA	Battle Damage Assessment
BDI	Battle Damage Information
BLADE	BDI Link Advanced Demonstrator
BLU	Bomb, Live Unit
C4I	Command, Control, Communications, Computers, and Intelligence
CANES	Consolidated Afloat Network and Enterprise Services
CAPE	Capability Assessment and Program Evaluation
CATTS	Cost Analysis Tool for Test Sites
C-B	Chemical-Biological
CBP	Customs and Border Protection
CBRNE	Chemical, Biological, Radiological, Nuclear, and High-yield Explosives
CFD	Computational Fluid Dynamics
CHAMP	Counter Electronics High Power Microwave Advanced Missile Project

CJCS	Chairman, Joint Chiefs of Staff
CNDSP DTRA	Computer Network Defense Service Provider
COCOM	Combatant Command
COE	Consequence of Execution
CoE-NI	Consequence of Execution – Nuclear Integration
COI	Community of Interest
CONOPS	Concept of Operations
CONUS	Continental United States
COOP	Continuity of Operations
COP	Common Operating Picture
CP	Counter-proliferation
CSM	Computational Structure Mechanics
CTBT	Comprehensive Nuclear Test Ban Treaty
CT/CP	Counterterrorism / Counterproliferation
CTTS	CBRNE Tactical Training System
C-WAC	Counter-WMD Analysis Center
CWMD	Combating Weapons of Mass Destruction
CWMD-T	Combating Weapons of Mass Destruction –Terrorism
DEL	DTRA Experimentation Lab
DHS	Department of Homeland Security
DIOCC/DIA	Defense Intelligence Operations Coordination Center/Defense Intelligence Agency
DITEC DTRA	Integration Technical Experimentation Center
DoD	Department of Defense
DO	DISCREET OCULUS
DOE	Department of Energy
DOJ	Department of Justice

DPG	Dugway Proving Ground
DRDC	Defence Research and Development Canada
DTRA	Defense Threat Reduction Agency
EDTC	Engineering and Development Test Center
EM-1	Capabilities of Nuclear Weapons: Effects Manual Number 1
EMP	Electromagnetic Pulse
EOD	Explosive Ordnance Disposal
EPA	Environmental Protection Agency
FEFLO	Finite Element Flow Solver
FFRDC	Federally Funded Research and Development Center
FinFets	Fin-Shaped Field Effect Transistors
FOC	Full Operational Capability
FYDP	Future Years Defense Program
GCC	Global Command and Control
GEF	Guidance for Employment of the Force
GKMC	Global Knowledge Management System
GSA	Global Situational Awareness
GSM	Global System for Mobile Communications
GUI	Graphical User Interface
HAMMER	Heated and Mobile Munitions Employing Rockets
HANE	High Altitude Nuclear Environments
HEBX	Hybridized Enhanced Blast Explosive
HEMP	High Altitude Electro Magnetic Pulse
HDBT	Hard and Deeply Buried Target
HPAC	Hazard Prediction and Assessment Capability
HPC	High Performance Computing

HTD	Hard Target Defeat
IBRD	Interagency Biological Restoration Demonstration
IED	Improvised Explosive Device
IMEA	Integrated Munitions Effects Assessment
IMS	International Monitoring System
IOC	Initial Operational Capability
IPODS	Integrated Precision Ordnance Delivery System
ISR	Intelligence, Surveillance, Reconnaissance
ISS	Integrated Sensor System
IR	Infrared
IT	Information Technology
ITD	Integrated Technology Demonstration
IWMDT	Integrated Weapons of Mass Destruction Toolset
JAIEG	Joint Atomic Information Exchange Group
JCAM	Joint Collaborative Analysis Model
JCDE	Joint Concept Development & Experimentation
JCIDS	Joint Capabilities Integration and Development System
JCTD	Joint Concept Technology Demonstration
JDAM	Joint Direct Attack Munition
JEM	Joint Effects Model
JSAF	Joint Semi-Automated Forces
KAFB	Kirtland Air Force Base
keV	kilo-electronvolt
LLE	Laboratory for Laser Energetics
LLNL	Lawrence Livermore National Laboratory
MACS	Modular Autonomous Countering WMD System

MCNP	Monte Carlo N-Particle
MDA	Missile Defense Agency
M&S	Modeling and Simulation
MET	Modernization of Enterprise Terminals
MFK-R	Mobile Field Kit – Radiological
MIL STD	Military Standard
MPAS	Mission Planning and Assessment System
NACT	Nuclear Arms Control Technology
NATO	North Atlantic Treaty Organization
NCPC	National Counterproliferation Center
NIF	National Ignition Facility
nm	nanometer
NM	Nuclear Matters
NNSA	National Nuclear Security Administration
NNSS	Nevada National Security Site
NSPD	National Security Presidential Directive
NST	New START Treaty
NTNF	National Technical Nuclear Forensics
NTPR	Nuclear Test Personnel Review
NuCS	Nuclear Capability Services
NWE	Nuclear Weapon Effects
NWEN	Nuclear Weapon Effects Network
NWEDS	Nuclear Weapons Effects Database System
NWRM	Nuclear Weapons Related Materiel
OCO	Overseas Contingency Operations
OCONUS	Outside the Continental United States

ODX	Operationally demonstrated/exercised
O&M	Operations and Maintenance
OSD CAPE	Office of the Secretary of Defense Capability Assessment and Program Evaluation
OSD-NM	Office of the Secretary of Defense, Nuclear Matters Office (in the Office of the Assistant Secretary of Defense for Nuclear, Chemical, and Biological Defense Programs)
PDCALC	Probability of Damage Calculator
PDV	Product Demonstration Vehicle
PITAS	Photonuclear Inspection and Threat Analysis System
PNAF	Prime Nuclear Airlift Forces
PTS	Provisional Technical Secretariat
QDR	Quadrennial Defense Review
R2TD	Rapid Reaction Tunnel Detection
R&D	Research and Development
RadHard	Radiation Hardened
RFIS	Robust Fuzewell Instrumentation System
RHBD	Radiation Hardened by Design
RHM	Radiation Hardened Microelectronics
RL-16	US radionuclide laboratory
R/N	Radiological/Nuclear
ROM	Rough Order of Magnitude
S&T	Science & Technology
SBIR	Small Business Innovative Research
SCSP USSOCOM	Combating Weapons of Mass Destruction – Terrorism Support Program
SHAMRC	Second-order Hydrodynamic Automatic Mesh Refinement Code
SHAPE	Supreme Headquarters Allied Powers, Europe

SGEMP	System-Generated Electromagnetic Pulse
SMDC	US Army Space Missile Development Command
SNM	Special Nuclear Material
SOF	Special Operations Forces
SOX	Standoff Operational Exercise
SPE	Source Physics Experiment
SPG	Short Pulse Gamma
SREMP	Source Region Electromagnetic Pulse
START	Strategic Arms Reduction Treaty
TACBRD	TransAtlantic Collaboration Biological Resiliency Demo
TB	Test Bed
TEAMS	Technical Evaluation Assessment and Monitor Site
TNF	Technical Nuclear Forensics
TOA	Total Obligation Authority
TPMM	Technology Program Management Model
TRAC	Threat Reduction Advisory Committee
TRL	Technology Readiness Level
TSG	Technical Support Group
TTL	Tag, Track, Locate
TVT	Treaty Verification Technology
TWAC	Targeting and Weaponeering Analysis Cell
TXL	Transportable Xenon Laboratory
UAS	Unmanned Aerial Systems
UCP	Unified Command Plan
UGF	Underground Facility
UGT	Underground Test

UHPC	Ultra-High Performance Concrete
UK	United Kingdom
USANCA	U.S. Army Nuclear and Combating WMD Agency
USEUCOM	U.S. European Command
USFK	U.S. Forces Korea
USG	United States Government
USNORTHCOM	U.S. Northern Command
USP	University Strategic Partnership
USPACOM	U.S. Pacific Command
USSOCOM	U.S. Special Operations Command
USSTRATCOM	U.S. Strategic Command
UTAS	Underground Targeting and Analysis System
VAPO	Vulnerability Assessment Protection Option
VOIP	Voice Over Internet Protocol
WACS	WMD Aerial Collection System
WCF	West Coast Facility
WEP	Weapon Effects Phenomenology
WESC	Weapon Effects Steering Committee
WMD	Weapons of Mass Destruction
WSMR	White Sands Missile Range

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Threat Reduction Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 1: *Basic Research*	R-1 ITEM NOMENCLATURE PE 0601000BR: *DTRA Basic Research Initiative*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	46.107	47.712	45.071	45.837	-	45.837	46.662	47.502	48.357	49.228	Continuing	Continuing
RU: *Fundamental Research for Combating WMD*	46.107	47.712	45.071	45.837	-	45.837	46.662	47.502	48.357	49.228	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Defense Threat Reduction Agency (DTRA) safeguards America and its allies from Weapons of Mass Destruction (chemical, biological, radiological, nuclear, and high-yield explosives) by providing capabilities to reduce, eliminate, counter the threat, and mitigate its effects. The Basic Research Initiative program provides for the discovery and development of fundamental knowledge and understanding by research performers drawn primarily from academia and world-class research institutions in government and industry. This leverages Department of Defense's $2 billion annual investment in basic research by ensuring a motivation within the scientific community to conduct research benefiting Weapons of Mass Destruction-related defense missions and by improving Agency knowledge of other research efforts of potential benefit to DTRA nonproliferation, counter proliferation and consequence management efforts.

These efforts are closely coordinated with the Chem-Bio Technology portfolio, which executes a basic research program under the joint Chem-Bio Defense Program. Agency research interests are coordinated with those of Defense Advanced Research Projects Agency and Service basic research programs through the Defense Basic Research Advisory Group. DTRA reviews research interests annually to focus on technology areas not clearly addressed by other basic research efforts.

The DTRA's Basic Research Initiative program element supports several National and Department initiatives directly related to countering WMD. The 2010 QDR directs capability enhancements, including: accelerate the development of standoff radiological/nuclear detection capabilities; and prevent proliferation and counter weapons of mass destruction with specific initiatives to: 1) Research countermeasures and defenses to non-traditional agents, 2) Enhance nuclear forensics, 3) Secure vulnerable materials, 4) Develop new verification technologies, and 5) Develop an in-depth understanding of the capabilities, values, intent, and decision making of potential adversaries, whether they are individuals, networks, or states. Basic research supporting all of these needs is included in this program element under projects RU-Fundamental Research for Combating WMD. Additionally, it supports the National Strategy for Countering Biological Threats priorities. This strategy spells out four focus areas: 1) Promote global health security efforts through building and improving international capacity to prevent, detect, and respond to infectious disease threats, whether caused by natural, accidental, or deliberate events, 2) Establish and reinforce norms against the misuse of the life sciences, 3) Expand of our capability to prevent, attribute, and apprehend those engaged in biological weapons proliferation or terrorism, with a focus on facilitating data sharing and knowledge discovery to improve integrated capabilities (capability expansion), and 4) Leveraging science, technology, and innovation through domestic and international partnerships and agreements to improve global capacity to respond to and recover from biological incidents (Leveraging Science). Again all four focus areas are supported in this program element under Project RU-Fundamental Research for Combating WMD. In the general sense, these efforts are relevant for biologically-based and inspired materials for DoD applications, including passive and/or remote sensing; and expand- our capability to apprehend those engaged in bio-

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Threat Reduction Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 1: *Basic Research*	R-1 ITEM NOMENCLATURE PE 0601000BR: *DTRA Basic Research Initiative*

weapons proliferation and terrorism by supporting basic research on bio-agent neutralization and bio-agent defeat employing combustion or deflagration. Details are provided in the R-2a exhibits.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	47.737	45.071	45.493	-	45.493
Current President's Budget	47.712	45.071	45.837	-	45.837
Total Adjustments	-0.025	0.000	0.344	-	0.344
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.025	0.000			
• Realignment	-	-	0.344	-	0.344

Change Summary Explanation

The decrease in FY 2012 from the previous President's Budget submission in FY 2012 is due to the internal SBIR transfer.

The increase in FY 2014 is due to increased investment in Program Element 0601000BR to maintain zero real growth in funding for Basic Research activities per the Defense Planning Guidance.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 1: *Basic Research*	R-1 ITEM NOMENCLATURE PE 0601000BR: *DTRA Basic Research Initiative*	PROJECT RU: *Fundamental Research for Combating WMD*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
RU: *Fundamental Research for Combating WMD*	46.107	47.712	45.071	45.837	-	45.837	46.662	47.502	48.357	49.228	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project provides for the discovery and development of fundamental knowledge and understanding by research performers drawn primarily from academia and world-class research institutions in government and industry. This leverages the Department of Defense's (DoD) $2 billion annual investment in basic research by ensuring a motivation within the scientific community to conduct research benefiting Weapons of Mass Destruction-related defense missions and by improving Agency knowledge of other research efforts of potential benefit to Defense Threat Reduction Agency (DTRA) nonproliferation, counter proliferation and consequence management efforts.

These efforts are closely coordinated with the Chem-Bio Technology Portfolio, which executes a basic research program under the joint Chem-Bio Defense Program. Agency research interests are coordinated with those of Defense Advanced Research Projects Agency and Service basic research programs through the Defense Basic Research Advisory Group. DTRA reviews research interests annually to focus on technology areas not clearly addressed by other basic research efforts.

Project RU (Fundamental Research for Combating WWD) supports several National and Department initiatives directly related to countering WMD. The 2010 QDR directs capability enhancements, including: accelerate the development of standoff radiological/nuclear detection capabilities; and prevent proliferation and counter weapons of mass destruction with specific initiatives to: 1) Research countermeasures and defenses to non-traditional agents, 2) Enhance nuclear forensics, 3) Secure vulnerable materials, 4) Develop new verification technologies, and 5) Develop an in-depth understanding of the capabilities, values, intent, and decision making of potential adversaries, whether they are individuals, networks, or states. Basic research supporting all of these needs is included in this program element under projects RU-Fundamental Research for Combating WMD. Additionally, this Project supports the National Strategy for Countering Biological Threat priority/focus area 1) Global Health Security, 2) Life Sciences, 3) Capability Expansion, and 4) Leveraging Science. The DTRA Basic Research program accomplishes research in the life sciences, which has cross-cutting applicability and thus is relevant to a variety of DoD mission spaces, within and outside of those related to countering biological threats. In the general sense, these efforts are relevant for biologically-based and inspired materials for DoD applications, including passive and/or remote sensing; and they expand our capability to apprehend those engaged in bio-weapons proliferation and terrorism by supporting basic research on bio-agent neutralization and bio-agent defeat employing combustion or deflagration. Finally, this project supports and administers the Cooperative Biological Engagement Program "Cooperative C-WMD research with global partners program", for which the core goals are to secure dangerous pathogens, promote open and active disease reporting and response, and advance transparent research to understand pathogens and develop potential countermeasures.

The decrease from FY 2012 to FY 2013 is predominately due to a reduction in the number of grants awarded and the elimination of dedicated support to transition discoveries to DTRA applied research.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 1: *Basic Research*	R-1 ITEM NOMENCLATURE PE 0601000BR: *DTRA Basic Research Initiative*	PROJECT RU: *Fundamental Research for Combating WMD*

The increase in FY 2014 is due to increased investment in Fundamental Research to maintain zero real growth in funding per the Defense Planning Guidance for activities related to the discovery and development of fundamental knowledge for the benefit of Counter WMD related defense missions.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Project RU: Fundamental Research for Combating WMD	47.712	45.071	45.837

Description: This project provides for the discovery and development of fundamental knowledge and understanding by research performers drawn primarily from academia and world-class research institutions in government and industry.

FY 2012 Accomplishments:
- Managed over 200 active basic research awards on a three to five year cycle. The Agency's Basic Research portfolio continued the CWMD grand challenge for the DoD, and was capitalized at approximately 9% of the DTRA research and development investment.
- Conducted a technical review of each grant to assess the scientific advancements and progress in meeting the award's technical objectives and to foster collaboration and build relationships within the scientific community.
- Conducted an external panel review of the basic research program, open to DoD research stakeholders, to assess the focus and scope of the program with respect to the CWMD challenges, and to assess the coordination of CWMD basic research across DoD mission space and across the broader basic research community to avoid unintended duplication and ensure successful partnerships.

FY 2013 Plans:
- Manage over 160 active basic research awards on a three to five year cycle. The Agency's Basic Research portfolio is expected to continue the CWMD grand challenge for the DoD and to be capitalized at approximately 8-10% of the DTRA S&T investment.
- Support the development of the future Science, Technology, Engineering and Mathematics workforce by supporting world-class talent in WMD research at universities and laboratories.
- Conduct an annual technical review of each grant to assess the scientific advancements and progress in meeting the award's technical objectives and to foster collaboration and build relationships within the scientific community.
- Conduct an annual external panel review of the basic research program, which will be open to DoD research stakeholders, to assess the focus and scope of the program with respect to the CWMD challenges, and to assess the coordination of CWMD basic research across DoD mission space and across the broader basic research community to avoid unintended duplication and ensure successful partnerships.

FY 2014 Plans:
- Manage over 200 active basic research awards on a three to five year cycle. The Agency's Basic Research portfolio is expected to continue the CWMD grand challenge for the DoD.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 1: *Basic Research*	R-1 ITEM NOMENCLATURE PE 0601000BR: *DTRA Basic Research Initiative*	PROJECT RU: *Fundamental Research for Combating WMD*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
- Support the development of the future Science, Technology, Engineering and Mathematics workforce by supporting world-class talent in WMD research at universities and laboratories. - Conduct an annual technical review of each grant to assess the scientific advancements and progress in meeting the award's technical objectives and to foster collaboration and build relationships within the scientific community. - Conduct an annual external panel review of the basic research program, which will be open to DoD research stakeholders, to assess the focus and scope of the program with respect to the CWMD challenges, and to assess the coordination of CWMD basic research across DoD mission space and across the broader basic research community to avoid unintended duplication and ensure successful partnerships.			
Accomplishments/Planned Programs Subtotals	47.712	45.071	45.837

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• 25/0602718BR: *WMD Defeat Technologies*	8.931	2.000	0.516		0.516	0.567	0.549	0.549	0.559	Continuing	Continuing

Remarks

D. Acquisition Strategy

Procurement methods include in-scope awards through competitive selection through the Defense Threat Reduction Agency Broad Agency Announcement and collaborative funding through other organizations.

E. Performance Metrics

Project performance is measured via a combination of statistics including the number of publications generated, number of students trained in sciences and engineering supporting Department of Defense educational goals, number of research organizations participating, and percentage of participating universities on the US News & World Report "Best Colleges" list.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Threat Reduction Agency											DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*					R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*							
COST ($ in Millions)	**All Prior Years**	**FY 2012**	**FY 2013#**	**FY 2014 Base**	**FY 2014 OCO ##**	**FY 2014 Total**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**Cost To Complete**	**Total Cost**
Total Program Element	197.984	193.189	172.352	175.282	-	175.282	178.437	181.649	184.919	188.247	Continuing	Continuing
RA: *Information Science and Applications*	44.923	42.279	33.396	31.263	-	31.263	32.901	31.870	33.852	34.505	Continuing	Continuing
RE: *Counter-Terrorism Technologies*	15.946	2.409	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
RF: *Detection and Forensics Technologies*	43.697	45.570	44.998	40.454	-	40.454	40.857	41.638	42.560	43.447	Continuing	Continuing
RG: *Defeat Technologies*	18.432	15.881	14.645	15.059	-	15.059	12.753	13.971	13.206	13.459	Continuing	Continuing
RI: *Nuclear Survivability*	18.525	19.606	18.810	21.041	-	21.041	22.289	23.241	23.261	23.658	Continuing	Continuing
RL: *Nuclear & Radiological Effects*	15.891	25.783	25.752	35.741	-	35.741	37.284	37.888	38.297	38.824	Continuing	Continuing
RM: *WMD Counterforce Technologies*	18.255	16.089	18.969	16.617	-	16.617	16.919	17.032	17.137	17.458	Continuing	Continuing
RR: *Test Infrastructure*	13.509	16.641	13.782	14.591	-	14.591	14.867	15.460	16.057	16.337	Continuing	Continuing
RT: *Target Assessment Technologies*	0.845	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
RU: *Fundamental Research for Combating WMD*	7.961	8.931	2.000	0.516	-	0.516	0.567	0.549	0.549	0.559	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

*RA Project title change from Systems Engineering and Innovation starting in FY 2014
*RF Project title change from Detection Technology starting in FY 2014
*RG Project title change from Advanced Energetics & Counter WMD Weapons starting in FY 2014
*RM Project title change from Battle Management starting in FY 2014

A. Mission Description and Budget Item Justification

The mission of the Defense Threat Reduction Agency (DTRA) is to safeguard America and its allies from Weapons of Mass Destruction (WMD) by reducing the present threat and preparing for the future threat. This mission directly reflects several national and Department of Defense level guidance/vision documents to include the

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Threat Reduction Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*

National Security Strategy, Unified Command Plan, National Strategy to Combat WMD, Counterproliferation Interdiction, National Strategy for Combating Terrorism, National Military Strategy, Global Development of Forces, Global Employment of Forces, National Military Strategy for Combating WMD, National Military Strategic Plan for the War on Terrorism, Joint Strategic Capabilities Plan (including the Nuclear Annex), and Nuclear Posture Review. To achieve this mission, DTRA has identified principal objectives along with strategies and tasks to ensure the objectives are met. Three of these objectives are to deter the use of WMD, reduce the present threat, and to prepare for the future threat. A focused and strong threat reduction technology base is critical to achieving these objectives and is closely tied with the operational support programs that make up its combat support mission. DTRA has taken the steps to develop this technology base and provide a foundation for transformational activities within the WMD arena.

Activities funded by Program Element 0602718BR implement a wide set of National Security Presidential Directive (NSPD) 17 and emerging Presidential Policy Directive (PPD) guidance for prevention of proliferation of WMD and WMD terrorism. Projects support strengthening nonproliferation, through the development of the Arms Control Enterprise System (ACES) and development of Arms Control inspection training and operational capabilities. Through development of new sensor systems, sensor networks, counterforce and fundamental CWMD research, these programs contribute to securing and interdicting WMD, WMD delivery systems and related materials. Finally, programs in this area fund development and operation of the STRATCOM-DTRA SCC-WMD Technical Reachback center, which supports all GCC, US and Allied Forces, and civil authorities with 24/7 analysis support, enabling force and civilian population protection against WMD attack.

The DTRA's WMD Defeat Technologies program element also supports the National Strategy for Countering Biological Threats priorities. The strategy spells out four focus areas: 1) Promote global health security efforts through building and improving international capabilities to prevent, detect, and respond to infectious disease threats, whether caused by natural, accidental, or deliberate events, 2) Establish and reinforce norms against the misuse of the life sciences, 3) Expand our capability to prevent, attribute, and apprehend those engaged in biological weapons proliferation or terrorism, with a focus on facilitating data sharing and knowledge discovery to improve integrated capabilities (Capability Expansion), and 4) Leverage science, technology, and innovation through domestic and international partnerships and agreements to improve global capabilities to respond to and recover from biological incidents (Leveraging Science). There are two of the four focus areas (3 and 4) supported in this program element under projects RA-Information Science and Applications, RL-Nuclear & Radiological Effects, RM-WMD Counterforce Technologies, and RR-Test Infrastructure. Details are provided in the R-2a exhibits.

Project RA (Information Science and Application) develops innovative technologies and modeling and simulation (M&S) capabilities and provides Technical Reachback support to create decision advantage for the U.S. and our Allies through improved situational understanding across the complete CWMD mission space.

Project RE (Counter-Terrorism Technologies) provides research and development support to Joint U.S. Military Forces, specifically U.S. Special Operations Command (USSOCOM), in the areas of Explosive Ordnance Disposal Device Defeat; counter-WMD technologies for warfighters; the USSOCOM Combating Weapons of Mass Destruction – Terrorism Support Program (SCSP); and oversight of counterproliferation (CP) research and development resources sent directly to USSOCOM for warfighter-unique CP technologies.

Project RF (Detection and Forensics Technologies) develops technologies, systems and procedures for post detonation nuclear forensics, and to detect, identify, track, tag, locate, monitor and interdict strategic and improvised nuclear and radiological weapons, components, materials, or infrastructure in support of Department of Defense (DoD) requirements for combating terrorism, counterproliferation and nonproliferation, homeland defense, and international initiatives and agreements.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Threat Reduction Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	**R-1 ITEM NOMENCLATURE** PE 0602718BR: *WMD Defeat Technologies*

Project RG (Defeat Technologies) develops advanced technologies and weapon concepts and validates their applicability as counter WMD weapon systems.

Project RI (Nuclear Survivability) provides the capability for DoD nuclear forces and their associated control and support systems and facilities in wartime to avoid, repel, or withstand attack or other hostile action, to the extent that essential functions can continue or be resumed after the onset of hostile action.

Project RL (Nuclear & Radiological Effects) develops nuclear and radiological assessment modeling tools to support military operational planning, weapon effects predictions, and strategic system design decisions.

Project RM (WMD Counterforce Technologies) provides (1) full-scale testing of counter WMD weapon effects, sensor performance, and weapon delivery optimization, (2) weapon effects modeling, and (3) the DTRA Experimentation Lab.

Project RR (Test Infrastructure) provides a unique national test bed capability for simulated WMD facility characterization, weapon-target interaction, and WMD facility defeat testing to respond to operational needs by developing and maintaining test beds used by the DoD, the Services, the Combatant Commanders and other federal agencies to evaluate the implications of WMD, conventional, and other special weapon use against U.S. military or civilian systems and targets.

Project RU (Fundamental Research for Combating WMD) provides (1) strategic studies to support DoD, (2) decision support tools and analysis to support combating WMD research and development investments, and (3) early applied research for technology development.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	196.083	172.352	170.483	-	170.483
Current President's Budget	193.189	172.352	175.282	-	175.282
Total Adjustments	-2.894	0.000	4.799	-	4.799
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-2.894	-			
• Realignment	-	-	1.199	-	1.199
• Programmatic - Fiscal Guidance	-	-	3.600	-	3.600

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Threat Reduction Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*

Change Summary Explanation

The decrease from the previous President's Budget submission in FY 2012 is due to the internal SBIR transfer. The increase in FY 2014 from the previous President's Budget submission is predominately due to increased investment in the areas of RG-Defeat Technologies, RI-Nuclear Survivability, RL-Nuclear and Radiological Effects, and RR-Test Infrastructure.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RA: *Information Science and Applications*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
RA: *Information Science and Applications*	44.923	42.279	33.396	31.263	-	31.263	32.901	31.870	33.852	34.505	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

*RA Project title change from Systems Engineering and Innovation starting in FY 2014

A. Mission Description and Budget Item Justification

The Information Science and Applications project provides (1) systems engineering and analysis support across all other projects, (2) innovative counterproliferation research and development, and (3) technical advisory reachback support on Weapons of Mass Destruction (WMD) effects and consequences. The systems engineering effort provides research and development with requirements, technology, architecture analyses and proof-of-principle capability necessary for making decisions on strategic planning, research and development investments, new initiatives, cooperation, ventures with new customers, and accomplishment of high-level, short notice special projects. It also conducts the development, validation and fielding of the Arms Control Enterprise System (ACES) as a part of the U.S. commitment under arms control treaties. The innovative counterproliferation effort conducts research and development to investigate, identify, develop and transition short term, high payoff technologies from Defense Threat Reduction Agency (DTRA), other government agencies, industry, academia and international Science and Technology partners into the respective DTRA and other research and development programs and to end user organizations. The technical reachback effort provides 24 hour/7 days per week information and analyses on potential impacts of a WMD event to Warfighters and First Responders in consult with DTRA's Combating WMD Research and Development subject matter experts. This project also provides support to international Counter-WMD science and technology cooperation by developing modifications, improvements, or new technologies and information tools suitable for foreign release and cooperative efforts.

Program RA supports the National Strategy for Countering Biological Threat priority/focus area 3) Capability Expansion and 4) Leveraging Science. DTRA's integration of the Chemical-Biological Simulation Suite into the Chemical, Biological, Radiological, Nuclear, and High-yield Explosives (CBRNE) Tactical Training System (CTTS) toolset to represent the threat delivery, hazard environment, and real-time sensors will be utilized for training and passive defense within the battlespace. Particularly in support of Leveraging Science, DTRA continues comprehensive information exchanges with Chief of Science and Technology (S&T) Offices across various agencies responsible for countering biological threats in response to SecDef S&T Priorities Memorandum. This program also targets development of a common picture of biological threats, clarification of lead on specific counter bio mission areas, and collaboration on common technology development.

The decrease from FY 2012 to FY 2013 is predominantly due to reduced investment in systems engineering collaboration with external partners and customers and the slowing development and fielding of innovative technologies to the warfighter. The decrease from FY 2013 to FY 2014 is predominately due to decreased investment in research and development analysis support to fund increased investment in RU-Fundamental Research for Combatting WMD and RG-Defeat Technologies.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RA: *Information Science and Applications*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: RA: Information Science and Applications	42.279	33.396	31.263

Description: Project RA (Information Science and Application) develops innovative technologies and modeling and simulation (M&S) capabilities and provides Technical Reachback support to create decision advantage for the U.S. and our Allies through improved situational understanding across the complete CWMD mission space.

FY 2012 Accomplishments:

Developed next generation CWMD analysis Reachback tool capabilities.

- Solicited innovative research projects focused on Chemical-Biological (CB) detection, Improvised Explosive Device (IED), and Special Nuclear Materials (SNM) detection including: Vessel Boarding Inspection System, Bioaerosol Collector, Handheld CBE Sensors, Detection of Water Based Threats (Radiation), Multi-Mode Laser-Based Sensor for Explosive Standoff Detection, Gadolinium Aerogel, and Medical-Radiation Exposure Device.
- Provided Open Innovation and Technology Watch/Scouting in support of CBRNE S&T development for DTRA and Other Government Agencies to include DTRA's Operations, Exercise, and Readiness, OSD(AT&L), Rapid Reaction Technology Office, and Counter Terrorism Technology Support Office.
- Conducted requirements and gap analyses to enable research and development efforts to meet WMD capability gaps.
- Supported program and project managers by translating Agency goals and Concept of Operations into actionable products.
- Completed initial concept demonstrations for Standoff Detection in the Continental United States (CONUS) and Outside the Continental United States (OCONUS) environments to combat WMD proliferation.
- Investigated and explored modeling and simulation developmental technologies, such as Virtual Worlds.
- Analyzed, explored, and identified gaps, and barriers associated with CWMD Warfighter Challenges
- Supported STRATCOM requirements for an integrated strategic stockpile force structure planning tool.
- Supported Office of the Secretary of Defense Capability Assessment and Program Evaluation (OSD CAPE) with standoff nuclear detection analysis and modeling.
- Performed analysis studies to predict new WMD threats.
- Stimulated, identified, and executed high-impact projects to address long term resolution of WMD issues.
- Provided long-range analytical CWMD support to the warfighter.
- Designed and implemented Mission Domain IT architecture. This included migration and integration of current R&D IT capabilities leveraged by DTRA operational and combat support customers into the operational IT infrastructure.
- Contracted support to design, implement and manage the DTRA Integration, Test and Experimentation Center.
- Designed Mission Domain IT architecture and completed first phase of implementation. Implementation includes migration and integration of current R&D IT capabilities leveraged by DTRA operational and combat support customers into the operational IT infrastructure.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RA: *Information Science and Applications*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
-Provided capability to model, simulate and analyze existing DTRA systems, networks, enclaves and communications capabilities and perform regression testing for system changes and upgrades (including Information Assurance patches). - Began modifications and capability improvements to vulnerability assessment software and integrated WMD toolsets, including initial modularization of software architectures to allow for easy removal and optional replacement of engineering models. - Began development of capability to model secondary and tertiary effects supporting optimal course of action and tactical decisions for WMD operations, focusing on a nuclear scenario. - Provided systems engineering support to numerous DTRA programs, projects, and activities, to include nuclear detection activities, innovative new technologies, modeling and simulation activities, and strategic planning efforts. - Designed and implemented a research and development portfolio management software tool for use across all programs, projects, and activities. - Managed the Threat Reduction Advisory Committee (TRAC).			
FY 2013 Plans: - Continue requirements and gap analyses to enable research and development efforts to meet combating WMD capability gaps. Support program and project managers by translating Agency goals and Concept of Operations into actionable products. - Support STRATCOM requirements for an integrated strategic stockpile force structure planning tool. - Integrate first person virtual environments into the suite of CWMD Modeling and Simulation capabilities. - Facilitate Joint Concept Development & Experimentation (JCDE) for the CWMD Community of Interest. - Integrate Joint Semi-Automated Forces (JSAF) mission planning, constructive analysis, and virtual training toolkit into the Integrated Weapons of Mass Destruction (WMD) Toolset (IWMDT). - Continue to support OSD-CAPE and OSD-Nuclear Matters office (NM) strategic planning efforts and force analyses. - Deploy advanced Combating WMD (CWMD) operational virtual/live training capabilities for Technical Support Group (TSG) and related DOE activities. - Integrate Defense Intelligence Operations Coordination Center/Defense Intelligence Agency (DIOCC/DIA) collection planning tools into NIMBLE ELDER mission capabilities. - Deploy 1st generation real time radiation modeling capabilities into DTRA Reachback support. - Continue to solicit new innovative research projects for developing needed new technologies and increased end-user capabilities (leveraging other DoD and USG resources where possible) focused on Chemical, Biological, Radiological, Nuclear, and High Explosives (CBRNE) detection, CWMD, Improvised Explosive Device detection and defeat, and/or Special Nuclear Materials detection. - Continue development of capability to model secondary and tertiary effects supporting optimal course of action and tactical decisions for WMD operations, including power and communication infrastructures. - Organize/conduct senior Combatant Command (COCOM), Interagency, and International workshops, symposiums, and table top exercises to address key national/international strategies for reducing/combating the WMD threat.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RA: *Information Science and Applications*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
- Refine and enhance WMD lessons learned process with international staff and across the other COCOMs, incorporating lessons learned from partner activities. - Develop and update DTRA Support Plan as directed in the Defense Planning and Programming Guidance (DPPG) to further the Combating WMD mission across all theaters while balancing DTRA assets and managing risks as prioritized within the Guidance for Employment of the Force (GEF). - Utilize institutionalized linkage with NATO/SHAPE and USEUCOM in international research and development collaboration to further develop similar international research and development collaboration within the Pacific Region in accordance with the GEF. - Continue to conduct strategic analyses and assessments on emerging WMD threats using various strategic research methodologies. Expand the use of Second Track Dialogues to meet future CWMD challenges. - Manage the Threat Reduction Advisory Committee (TRAC). - Build a professional network of up-and-coming professionals (post-BS/BA and pre-PhD) through effective management of the Bio Initiative for the Next Generation. - Complete modernization of infrastructure and extend enhanced enterprise services. - Complete documentation and architecture development for migrated mission systems. - Begin code-based vulnerability scanning and documentation. Expand capability to perform code analysis earlier in the life-cycle development as well as interfacing passive code exploitation reporting to the DTRA Computer Network Defense Service Provider (CNDSP).			
FY 2014 Plans: - Continue to solicit innovative research projects for developing new technologies and increased end-user capabilities to support “Data to Decisions” S&T development. - Provide Open Innovation and Technology Watch/Scouting in support of “Data to Decisions” S&T development for DTRA and Other Government Agencies. - Continue to conduct strategic analyses and assessments on emerging WMD threats using various strategic research methodologies. - Manage the Threat Reduction Advisory Committee (TRAC). - Modernize and improve DTRA’s portfolio management software tool. - Continue requirements and gap analyses to enable research and development efforts to meet combating CWMD capability gaps. - Support program and project managers by translating Agency goals and Concept of Operations into actionable products. - Test and continue development on next generation capabilities for “real-time” reachback supporting radiological search and visualization - Continue modifications and capability improvements to vulnerability assessment software and integrated WMD toolsets to contribute to new CWMD cooperative technology efforts.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RA: *Information Science and Applications*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
- Continue activities to implement Full Operational Capability for Mission Domain IT architecture. - Make improvements to the DTRA Integration, Test and Experimentation Center. - Continue to provide systems engineering contractor support to numerous DTRA Research and Development programs, projects, and activities, to include nuclear detection activities, innovative new technologies, modeling and simulation activities, and Research and Development strategic planning efforts. - Continue to upgrade and manage the research and development portfolio management software tool for use across all DTRA Research and Development programs, projects, and activities. - Develop and modernize a Global Knowledge Management Capability (GKMC) software tool for OSD level and other users.			
Accomplishments/Planned Programs Subtotals	42.279	33.396	31.263

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• 31/0603160BR: *Proliferation Prevention and Defeat*	13.354	7.455	2.431		2.431	1.934	2.415	2.351	2.381	Continuing	Continuing

Remarks

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

Number of customer requests for data analysis compared to historical level.
Number of changes to investments based on systems engineering analyses.
Number of exercise and operations supported.
Number of Defense Acquisition Workforce Improvement Act certified systems engineers.
New capabilities delivered and transitioned to operational capabilities.
Mission Enclave moves from development to Initial Operational Capability (IOC).
Mission Enclave moves from IOC to Full Operational Capability (FOC) by FY 2014.
Segment architectures for the mission enclave and supported mission systems.
Integrate segment architectures into the DTRA Enterprise Architecture.
Development of network modeling and system-in-the-loop testing capabilities within the DTRA Integration, Test and Experimentation Center (DITEC).

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RE: *Counter-Terrorism Technologies*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
RE: *Counter-Terrorism Technologies*	15.946	2.409	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The USSOCOM Combating Weapons of Mass Destruction – Terrorism Support Program (SCSP) supports processes to forecast plausible terrorist WMD threats for planning and conducting operations to combat WMD terrorism (CWMD-T). The SCSP specifically addresses Commander USSOCOM responsibilities under the Chairman, Joint Chiefs of Staff (CJCS) Unified Command Plan (UCP) for integrating and synchronizing Defense-wide operations and activities to prevent terrorists from developing, acquiring, proliferating, or using WMD.

Follow-on funding for this project can be found in the Proliferation Prevention and Defeat; 0603160BR, budget exhibit.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: RE: Counter-Terrorism Technologies	2.409	0.000	0.000
Description: Project RE (Counter-Terrorism Technologies) provides research and development support to Joint U.S. Military Forces, specifically U.S. Special Operations Command (USSOCOM), in the areas of Explosive Ordnance Disposal Device Defeat; counter-WMD technologies for warfighters; the USSOCOM Combating Weapons of Mass Destruction – Terrorism Support Program (SCSP); and oversight of counterproliferation (CP) research and development resources sent directly to USSOCOM for warfighter-unique CP technologies.			
FY 2012 Accomplishments: - SCSP reached Full Operational Capability (FOC) while increasing support to COCOM planning efforts related to CWMD-T from previous levels.			
Accomplishments/Planned Programs Subtotals	2.409	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• 31/0603160BR: *Proliferation Prevention and Defeat*	112.905	110.657	111.658		111.658	111.820	114.130	116.796	118.230	Continuing	Continuing

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RE: *Counter-Terrorism Technologies*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost

Remarks

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

Number of technologies developed and delivered, and/or proof of concept, or successful Military Utility Assessments conducted that increase the potential mission success and reduces the number of current gaps in SOF capabilities to counter weapons of mass destruction when conducting Overseas Contingency Operations.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RF: *Detection and Forensics Technologies*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
RF: *Detection and Forensics Technologies*	43.697	45.570	44.998	40.454	-	40.454	40.857	41.638	42.560	43.447	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

*RF Project title change from Detection Technology starting in FY 2014

A. Mission Description and Budget Item Justification

This project develops technologies, systems and procedures to detect, identify, track, locate, monitor and interdict strategic and improvised nuclear and radiological weapons, components, materials or infrastructure in support of Department of Defense requirements for combating terrorism, counterproliferation and nonproliferation, homeland defense, and international initiatives and agreements. This project researches, develops, demonstrates, and transitions advanced technologies to improve operational capabilities to detect and identify nuclear and radiological weapons. It supports the attribution process through development, demonstration, and transition of improved post-detonation National Technical Nuclear Forensics (NTNF) operational capabilities in the areas of materials collection, debris diagnostics and materials analysis, and prompt diagnostics and device reconstruction. Efforts under this project also support international peacekeeping and nonproliferation objectives, on-site and aerial inspections and monitoring, on-site sampling and sample transport, and on-site and off-site analysis to meet forensic, verification, monitoring and confidence-building requirements.

The Detection and Forensics Technologies project under Weapons of Mass Destruction Proliferation Prevention and Defeat emphasizes the advanced technology development and engineering portion of the overall effort.

The decrease from FY 2012 to FY 2013 is predominately due to the redirection of the nuclear detection portfolio toward a more holistic Nuclear Threat Detection portfolio that integrates both passive and active radiation detection into a comprehensive Intelligence, Surveillance, and Reconnaissance (ISR) solution. This resulted in a decreased investment in advanced detector technology to fund increased investment in nuclear weapons effects in Project RI - Nuclear Survivability and system vulnerability and assessment capabilities in Project RL - Nuclear and Radiological Effects.

The decrease from FY 2013 to FY 2014 is predominately due to decreased investment in Detection Technology to fund increased investment in nuclear weapons effects research for survivability in Project RL - Nuclear & Radiological Effects.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: RF: Detection and Forensics Technologies	45.570	44.998	40.454

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RF: *Detection and Forensics Technologies*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Description: Project RF (Detection and Forensics Technologies) develops technologies, systems and procedures for post detonation nuclear forensics, and to detect, identify, track, tag, locate, monitor and interdict strategic and improvised nuclear and radiological weapons, components, materials, or infrastructure in support of Department of Defense (DoD) requirements for combating terrorism, counterproliferation and nonproliferation, homeland defense, and international initiatives and agreements. ***FY 2012 Accomplishments:*** - Continued maturing passive interrogation systems for determining the location of nuclear material. - Completed design of man-portable field instrument capable of passively locating and identifying nuclear materials. - Continued to develop and demonstrate neutron detection technology as an alternative to helium-3 neutron detectors. - Began development of a rugged, mobile stand-off radiation detection system to provide detection and identification of nuclear materials in a field environment. - Continued development of new detector materials intended to improve the capability to detect, locate, and identify threat materials. Improved the manufacturing readiness level by maturing technologies, designs, and production processes. - Transitioned compact, high performing replacement electronics for detectors to commercial production. - Continued development and improvements to an advanced algorithm to increase speed and reliability of isotope identification in fielded hand-held and portable detectors. - Began incorporating radiation transport into existing operational modeling tools. - Began development of compact superconducting cyclotrons as a source in active interrogation systems. - Continued to develop, accelerated development where appropriate, and demonstrated prototype upgraded technical capabilities for prompt and debris sample collection, sample analysis, and integration of design modeling and forensic data to support development of technical conclusions. - Under the NTNF Joint Capability Technology Demonstration (JCTD), tested, trained, and operationally demonstrated/exercised (ODX) advanced post-detonation ground/airborne particulate collection and yield determination technologies. - Continued development of a fieldable standoff active interrogation system for standoff detection and warning of hidden and shielded nuclear material. - Continued to perform field demonstrations of new detector technologies for handheld detectors, distributed sensors, and vehicle mountable detector systems, to improve the ability of fielded forces to detect, locate, and identify nuclear materials in the battle space. - Continued to improve performance of new detector materials, imaging and spectroscopy systems, and signals analysis methods through rigorous field testing. - Expanded the functionality of the Mobile Field Kit – Radiological (MFK-R) to add radiological situational awareness to the current suite of chemical sensors in the kit.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RF: *Detection and Forensics Technologies*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
- Investigated alternative methods to detect fissions in nuclear materials from standoff ranges, including the use of high-power lasers to generate beams of mono-energetic x-rays. - Continued to advance the laboratory physics demonstrations of target stimulation, signature detection, and validated modeling capability. - Continued to investigate the possibility and Concept of Operations (CONOPS) to detect radiation induced air fluorescence from special nuclear material (SNM) by passive and active means. - Investigated concept of a pulsed millimeter wave system, which detects radioactive sources in both passive and active interrogation scenarios. - Continued improvements to the Monte Carlo N-Particle (MCNP) code to enhance its modeling capability for specific problems. - Continued development of a large standoff, directionally oriented, monoenergetic gamma (e.g. laser Wakefield/inverse Compton scattering accelerator) source for integration with an active interrogation system. - Continued efforts to improve designs for higher acceleration gradients and reduced accelerator weight and size. ***FY 2013 Plans:*** - Continue development of a compact superconducting source in active interrogation systems. - Continue to identify all-source nuclear threat signatures, characteristics, and corresponding detection modalities; identify the proper tipping, queuing, and data fusion techniques and algorithms to enable the rapid and effective accumulation of all-source intelligence on nuclear threat scenarios. - Investigate alternative methods to detect fissions in nuclear materials from standoff ranges. - Investigate the use of proton beams for standoff stimulation of fission in nuclear materials. Conduct experiments to validate the feasibility of the approach. - Progressively advance the laboratory physics demonstrations of target stimulation, signature detection, and validated modeling capability. - Investigate concept of a radio wave-type system to detect radioactive sources in multiple scenarios. - Improve a probabilistic code to enhance its modeling capability for specific problems. -Continue efforts to improve accelerator designs for improved capabilities with reduced weight and size. - Continue to incorporate radiation transport into existing operational modeling tools. - Test and evaluate developmental large-area detection systems. - Research and develop new detector materials intended to improve the capability to detect, locate, and identify threat materials. Improve the manufacturing readiness level by maturing technologies, designs, and production processes. - Continue to develop and demonstrate neutron detection technology as an alternative to helium-3 neutron detectors. - Continue to develop, accelerate development where appropriate, demonstrate, and field (prototype) upgraded technical capabilities for prompt diagnostics (under DISCREET OCULUS and MINIKIN ECHO) and debris sample collection, sample analysis, modeling to support nuclear device reconstruction, and forensics data to lower uncertainties/increase confidence in			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RF: *Detection and Forensics Technologies*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
technical nuclear forensics (TNF) conclusions. Includes development of new debris collection and field analysis concepts and supporting technologies that take advantage of higher activity level samples and the ability to collect/analyze short-lived isotopes to significantly shorten the timeline. - Begin development of methods to rapidly determine post-event nuclear weapon yields and reaction history by investigating alternative prompt nuclear weapons effects, effects on the environment, and developing/fielding prototype capabilities. ***FY 2014 Plans:*** - Continue to develop, accelerate development where appropriate, demonstrate, and field (prototype) upgraded technical capabilities for prompt diagnostics (under DISCREET OCULUS and MINIKIN ECHO) and debris sample collection, sample analysis, modeling to support nuclear device reconstruction and forensics data to lower uncertainties/increase confidence and improve timeliness of technical nuclear forensics (TNF) conclusions. Includes development of new debris collection, field analysis concepts, in-laboratory timeline improvements, new signature development, improved modeling and simulation capabilities, and other supporting technologies. - Continue development of methods to rapidly determine post-event nuclear weapon yields and reaction history by investigating alternative prompt nuclear weapons effects, effects on the environment, and developing/fielding prototype capabilities. - Continue identifying all-source nuclear threat signatures, characteristics, and corresponding detection modalities; identify the proper tipping, queuing, and data fusion techniques and algorithms to enable the rapid and effective accumulation of all-source intelligence on nuclear threat scenarios. - Continue development and improvements to an advanced algorithm to increase speed and reliability of isotope identification in fielded hand-held and portable detectors. - Continue to collaborate with international partners to develop a photon Bremsstrahlung capability for active interrogation of SNM. - Research and develop new detector materials intended to improve the capability to detect, locate, and identify threat materials. Improve the manufacturing readiness level by maturing technologies, designs, and production processes. - Continue to develop and demonstrate neutron detection technology as an alternative to helium-3 neutron detectors.			
Accomplishments/Planned Programs Subtotals	45.570	44.998	40.454

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• 31/0603160BR: *Proliferation Prevention and Defeat*	72.980	76.298	74.556		74.556	75.219	77.505	79.198	79.891	Continuing	Continuing

Remarks

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RF: *Detection and Forensics Technologies*

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

Successful completion of the individual digital dosimeter project.
Demonstrate military utility of active interrogation.
Successful development and operational acceptance of transitional detection technologies.
Successful demonstrations of forensics capabilities to support attribution involving both Radiological Dispersal and Improvised Nuclear Devices.
Successful demonstration of the capability to exfiltrate data to a remote platform.
Delivery of technical equipment prototypes to reduce their current gaps in technology, to locate, characterize and provide advanced diagnostics to defeat Weapons of Mass Destruction devices in support of a classified Chairman Joint Chiefs of Staff plan.
Improved forensics evaluation tool capabilities.
Support development of National Technical Nuclear Forensics (NTNF) capabilities through development of technologies/prototypes addressing gaps and shortfalls in Department of Defense (DoD) NTNF capabilities, and through participation in the interagency process. Note: More specific metrics associated with NTNF are classified.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RG: *Defeat Technologies*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
RG: *Defeat Technologies*	18.432	15.881	14.645	15.059	-	15.059	12.753	13.971	13.206	13.459	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

*RG Project title change from Advanced Energetics & Counter WMD Weapons starting in FY 2014

A. Mission Description and Budget Item Justification

The Defeat Technologies Project develops, integrates, demonstrates and transitions innovative kinetic and non-kinetic weapon capabilities to expand traditional and asymmetric options available to Combatant Commanders (CCDRs) to deny, disrupt, and defeat adversarial use of Weapons of Mass Destruction (WMD) while minimizing collateral effects from incidentally released agent. Technology development focuses on the physical or functional defeat of (1) chemical, biological, radiological, and nuclear (CBRN) threat materials, (2) an adversary's ability to deliver the same, as well as (3) the physical and non-physical support networks enabling both. It does so through the systematic identification and maturation of advanced technologies capable of defeating WMD agents or agent based processes, then integrating them into weapons, delivery systems or rapid WMD elimination capabilities that are most relevant to the COCOM's WMD Defeat CONOPS and their Area of Responsibility (AOR). This program includes developing specific WMD agent/agent-based process simulants, test infrastructure, and sampling capability required for effective development, testing, and evaluation (DT&E) of next-generation capabilities to ensure optimum weapon solutions are achieved based on this technology. The program is addressing defeat of adversaries' offensive WMD programs through integration of current conventional weapons capabilities and next generation kinetic and non-kinetic solutions to provide full-spectrum asymmetric defeat options. The program addresses requirements delineated in the Quadrennial Defense Review and Strategic Planning Guidance as codified Joint Capabilities Integration and Development System (JCIDS), Service requirements documents, and COCOM and Agency Priority Lists for lethal and non-lethal C-WMD capability.

The investment approach is based on a strategic top-down analysis of threat vulnerabilities and aligned with stated organizational core competencies and lines of operations aimed at the defeat of (1) the chemical, biological, radiological, and nuclear (CBRN) threat materials, (2) the ability to deliver the same, and (3) the support networks, both physical and non-physical, enabling both. The program places a high priority on understanding, characterizing, and validating potential weapon effects within some mathematical confidence as it relates to the unintended release of hazardous threat materials. Our end-state is to provide COCOMs with accurate and timely WMD defeat expertise, tailored technologies, and customized solutions that provide offensive weapons and capabilities to combat WMD in any target while mitigating collateral contamination effects. Without these capabilities our nation cannot effectively hold at risk our adversaries' WMD capabilities thus giving them strategic advantage.

The decrease from FY 2012 to FY 2013 represents an efficiency reduction to contract support services as part of Departmental efficiency initiatives to reduce reliance on service support contractors.

The increase from FY 2013 to FY 2014 is predominately due to increased investment in Counter-WMD hard target defeat weapons development.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RG: *Defeat Technologies*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: RG: Defeat Technologies	15.881	14.645	15.059

Description: Project RG (Defeat Technologies) develops advanced technologies and weapon concepts and validates their applicability as counter WMD weapon systems.

FY 2012 Accomplishments:
- Selected the most promising and enhanced survivable energetic material fill and inert simulant for CWMD weapon development for future testing.
- Continued maturing advanced non-energetic WMD Defeat payload components.
- Began testing and demonstrations of non-energetic WMD Defeat payloads.
- Began reduced scale target testing of WMD Defeat payloads and capabilities.

Conducted subscale experiments to develop and verify prediction capability for countermeasure effects on projectile penetration.
- Continued advanced testing of WMD Defeat sub-munitions.
- Began integration of WMD Defeat sub-munitions into a weapon warhead.
- Developed and tested fuze well redundant data recorder for field testing of both legacy and developmental hard target defeat weapons.
- Began testing and demonstrations of CWMD weapons payloads for use against bulk chemical agent.
- Continued to explore new energetic CWMD payloads by performing sub-scale characterizations of the next generation survivable penetrator energetic material fill.
- Continued development of process modeling capability for non-kinetic-based CWMD and applied it to specific CWMD targets.
- Conducted flight testing of BDI Link Advanced Demonstrator (BLADE) system, demonstrating capability to relay Battle Damage Information (BDI) data.
- Continued to explore combining integration of kinetic and non-kinetic payloads into a single weapon for counter WMD.
- Determined the accuracy and precision of sampling equipment utilized in counter-WMD testing.
- Conducted initial investigations necessary to develop a capability that can determine how much chemical or biological agent is released in an explosive plume while achieving acceptable accuracy and precision.
- Completed testing with insensitive munitions and other High Energy fills to determine how well they can neutralize large quantities of WMD agent.
- Initiated testing for Bomb, Live Unit (BLU)-119/B conversion to safer, lower Life Cycle Cost payload fill.

FY 2013 Plans:
- Initiate small-scale testing in support of BLU-121/B bomb development focusing on development of low lifecycle cost payload fills.
- Initiate warhead integration of enhanced survivable explosive material fill and inert simulant.
- Continue advanced testing of non-energetic WMD Defeat sub-munitions.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RG: *Defeat Technologies*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
- Continue testing and demonstrations of CWMD payloads. - Continue to explore integration of kinetic and non-kinetic capabilities into single payload for counter-WMD testing. - Continue testing and demonstrations of payloads capable of neutralizing large amounts of WMD agent. - Determine and catalog the accuracy and precision of bio-aerosol sampling equipment used in counter-WMD testing. - Continue development of a capability to conduct full-scale agent defeat testing with acceptable accuracy and precision. - Conduct large-scale target testing of functional and kinetic defeat technologies. - Conduct flight tests of Hard Target Void Sensing Fuze. - Conduct Next Generation AFX-757 Explosive Survivable Formulation that demonstrates enhanced survivability against hard and deeply buried targets. - Conduct flight testing of Robust Fuzewell Instrumentation System (RFIS) prototype to fully demonstrate capability of RFIS to support high shock munitions testing. - Develop robust forensic tools for an automated analysis of susceptibility of electronics to electromagnetic fields. - Demonstrate the capabilities of the JDAM tail kit BDI systems to provide near-real-time munitions effectiveness estimates to the warfighter. - Demonstrate BDI system prototype. - Initiate potential WMD target access denial or denial-of-use technologies. - Evaluate small new inventory weapons effectiveness against WMD threats.			
FY 2014 Plans: - Mature an automated system for the analysis of electronics susceptibility to electromagnetic fields. - Continue classified components testing. - Begin classified integration and component design. - Continue testing in support of a WMD agent defeat penetrator bomb development focusing on development of low lifecycle cost payload fills. - Continue development of potential WMD target access denial or denial-of-use technologies. - Continue developing robust forensic tools for an automated analysis of susceptibility of electronics to electromagnetic fields. - Continue advanced testing of non-energetic WMD Defeat sub-munitions. - Continue small-scale testing of CWMD payloads. - Continue to explore integration of kinetic and non-kinetic capabilities into single payload for CWMD testing. - Continue testing and demonstrations of payloads capable of neutralizing large amounts of WMD agent. - Continue to catalog the accuracy and precision of WMD sampling equipment used in CWMD testing. - Continue development of a capability to conduct full-scale agent defeat testing with acceptable accuracy and precision. - Conduct large-scale target testing of functional and kinetic defeat technologies.			
Accomplishments/Planned Programs Subtotals	15.881	14.645	15.059

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RG: *Defeat Technologies*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• 31/0603160BR: *Proliferation Prevention and Defeat*	14.606	20.682	21.811		21.811	19.776	22.718	23.417	23.811	Continuing	Continuing

Remarks

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

Enhance the Nuclear Weapons Effects (NWE) Simulator Program at the West Coast Facility (WCF) that provides capability for Department of Defense (DoD) programs to validate and verify survivability of military hardware against a nuclear threat.

Development of cold x-ray effects capabilities that meet or exceed the current capabilities.

Demonstrate advanced warm x-ray experimental and computational capabilities to meet emerging DoD system survivability requirements.

Successful demonstration of Short Pulse Gamma simulator to support high temporal fidelity for validation of prompt gamma nuclear weapon effects on advanced electronics.

Successfully conduct nuclear weapon effects experimental campaigns to allow identification of x-ray effects phenomena.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RI: *Nuclear Survivability*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
RI: *Nuclear Survivability*	18.525	19.606	18.810	21.041	-	21.041	22.289	23.241	23.261	23.658	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Nuclear Survivability project provides enabling technologies for Department of Defense (DoD) nuclear forces and their associated control and support systems and facilities in wartime to avoid, repel, or withstand attack or other hostile action, to the extent that essential functions can continue or be resumed after the onset of hostile action. Emphasis is on ionizing radiation effects. The Nuclear Survivability project provides Radiation Hardened (RadHard) Microelectronics and Nuclear Weapons Effects (NWE) experimentation research. Funding in this project also supports the expanding role of the Nuclear Test Personnel Review (NTPR) program into Science & Technology development for human survivability.

The NWE simulators are available to validate nuclear survivability requirements for DoD missile and space systems, conduct research in radiation effects, and validate computational models. The Nuclear Survivability Experimental Capabilities program is working with the National Nuclear Security Administration and the United Kingdom Atomic Weapons Establishment to jointly develop new, enabling technologies for improved NWE experimentation capabilities for x-rays, gamma rays and neutrons.

The Nuclear Technology Analysis Support provides support for the Joint Atomic Information Exchange Group (JAIEG) and the international Weapon Effects Steering Committee (WESC) that was called the NWE Users' Group. The WESC establishes standards for U.S. and U.K. nuclear weapons effects simulation codes and models as defined and prioritized by the nuclear community, and serves as a forum for sharing information on nuclear technologies, gaps and plans.

The decrease from FY 2012 to FY 2013 was predominately due to decreased in investment in nuclear weapons effects relative to a nonrecurring increase for a Short Pulse Gamma (SPG) simulation capability in FY 2012 and decreased investment in human survivability beginning in FY 2013.

The increase from FY 2013 to FY 2014 is predominately due to increased investment in nuclear weapons effects experimental capabilities.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: RI: Nuclear Survivability	19.606	18.810	21.041
Description: Project RI (Nuclear Survivability) provides the capability for DoD nuclear forces and their associated control and support systems and facilities in wartime to avoid, repel, or withstand attack or other hostile action, to the extent that essential functions can continue or be resumed after the onset of hostile action.			
FY 2012 Accomplishments:			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RI: *Nuclear Survivability*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
- Developed 45nm RadHard-By-Design mitigation techniques. - Investigated 32nm technology Total Ionizing Dose mitigation methods. - Demonstrated compatibility of 90nm RadHard by design library cells and macro with 90nm RadHard by process enhancements. - Completed fabrication and assembly of the Short Pulse Gamma (SPG) simulator core components. - Conducted laser-driven x-ray source demonstrations to support missile defense and satellite subsystem survivability. - Investigated x-ray sources on NIF to characterize the survivability of satellite solar arrays. - Developed high-fidelity warm x-ray sources to reduce the design margins for survivable mission critical systems. - Integrated fast-running urban radiation transport algorithms into operational code. - Initiated a five-year plan to sustain the test capabilities of the DTRA West Coast Facility.			
FY 2013 Plans: - Demonstrate initial 45nm RadHard prototype circuits to develop RadHard by design methods. - Continue development of Technology Computer-Aided Design modeling for 45nm circuit devices. - Characterization and mitigation of radiation effects in graphene devices. - Implementation of human radiation induced performance decrement model into operational code. - Perform a full-scale space interceptor telescope survivability test on NIF in collaboration with the Missile Defense Agency (MDA). - Initiate an investigation of advanced concepts to generate >10X the existing warm x-ray test capability to support strategic system life extension programs in collaboration with the National Nuclear Security Administration (NNSA). - Continue the sustainment of the test capabilities of the DTRA West Coast Facility.			
FY 2014 Plans: - RadHard-by-Design (RHBD) 45nm /32nm technology demonstration - Radiation effects on advanced technology testing and characterization. - Product Demonstration Vehicle (PDV) architecture and circuit layout designs for 45nm/32nm RHBD project. - Complete 45nm and 32nm Hardness Assurance Methods for Testing and Assurance Projects. - Transition radiation effects modeling and simulation project from planar 45nm / 32nm Electronic Design Automation to 28nm / 22nm Fin-Shaped Field Effect Transistors (FinFets). - Continue the sustainment of the test capabilities of the DTRA West Coast Facility. - Establish the Short Pulsed Gamma prototype as a test capability within the West Coast Facility for hardening and validation of military systems. - Demonstrate strategic level direct laser blow-off impulse test capability for two-dimensional configurations to support material modeling & simulation. - Perform a full-scale space interceptor telescope survivability test on National Ignition Facility (NIF) in collaboration with the Missile Defense Agency (MDA). - Demonstrate new pulsed power driven source designs for enhanced warm (>10 keV) X-ray outputs.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RI: *Nuclear Survivability*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
- Implementation of combined radiation and burn, partial human body model in nuclear weapons effects code. - Initiate update of MIL-STD-188-125-1 High-Altitude Electromagnetic Pulse (HEMP) Protection For Ground-Based C4I Facilities Performing Critical, Time-Urgent Missions Part 1 Fixed Facilities. - Complete Verification Test of Modernization of Enterprise Terminals (MET) Hardened Transportable Terminal to MIL-STD-188-125-2. - Complete Consolidated Afloat Network and Enterprise Services (CANES) Military Standard. - Complete draft MIL-STD-4023 Maritime EMP Standard for surface ships.			
Accomplishments/Planned Programs Subtotals	19.606	18.810	21.041

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• 31/0603160BR: *Proliferation Prevention and Defeat*	5.388	6.129	6.016		6.016	5.971	6.283	6.903	6.941	Continuing	Continuing

Remarks

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

Enhance the Nuclear Weapons Effects (NWE) Simulator Program at the West Coast Facility (WCF) that provides capability for Department of Defense (DoD) programs to validate and verify survivability of military hardware against a nuclear threat.

Development of cold x-ray effects capabilities that meet or exceed the current capabilities.

Demonstrate advanced warm x-ray experimental and computational capabilities to meet emerging DoD system survivability requirements.

Successful demonstration of Short Pulse Gamma simulator to support high temporal fidelity for validation of prompt gamma nuclear weapon effects on advanced electronics.

Successfully conduct nuclear weapon effects experimental campaigns to allow identification of x-ray effects phenomena.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RL: *Nuclear & Radiological Effects*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
RL: *Nuclear & Radiological Effects*	15.891	25.783	25.752	35.741	-	35.741	37.284	37.888	38.297	38.824	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Nuclear and Radiological Effects project develops nuclear and radiological assessment modeling tools to support military operational planning, weapon effects predictions, and strategic system design decisions; consolidate validated Defense Threat Reduction Agency modeling tools into net-centric environment for integrated functionality; predict system response to nuclear and radiological weapons producing electromagnetic, thermal, blast, shock and radiation environments - key systems include Nuclear Command and Control System, Global Information Grid, missiles, structures, humans and environment; provide detailed adversary nuclear infrastructure characterization to enhance counterforce operations and hazard effects; conduct analyses in support of nuclear and radiological Science and Technology and address the priority needs of the Combatant Commands and the Department of Defense, develop and provide electromagnetic pulse assessment capabilities to support national and military operational planning, weapon effects predictions, and national strategic systems designs; and develop foreign nuclear weapon outputs.

Nuclear Technology Analysis Support provides support for the Joint Atomic Information Exchange Group (JAIEG) and the international Weapon Effects Steering Committee (WESC) that was called the NWE Users' Group. The WESC establishes standards for U.S. and U.K. nuclear weapons effects simulation codes and models as defined and prioritized by the nuclear community, and serves as a forum for sharing information on nuclear technologies, gaps and plans.

The increase from FY 2013 to FY 2014 is predominately due to increased investment for nuclear weapons effects for survivability, targeting support, and consequence of execution.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: RL: Nuclear & Radiological Effects	25.783	25.752	35.741
Description: Project RL (Nuclear & Radiological Effects) develops nuclear and radiological assessment modeling tools to support military operational planning, weapon effects predictions, and strategic system design decisions.			
FY 2012 Accomplishments: - Stood up the Nuclear Weapons Effects Network (NWEN) and began to do the following: - Modeled and coded development to perform analyses at all computational levels of fidelity and run times. - Re-initiated quality NWE science via balanced modeling and simulation and experimentation. - Focused initially on first-principles model development and Uncertainty Quantification. - Completed non-ideal Source Region Electromagnetic Pulse (SREMP) Study.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RL: *Nuclear & Radiological Effects*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
- Completed new version of United States Strategic Command's (USSTRATCOM) official strategic targeting code used to determine the probability of damage from nuclear weapon. - Updated trapped radiation belt model. - Completed 4 chapters of Effects Manual One (EM-1); published one edition of Joint Radiation Effects document, upgraded database of foreign nuclear weapon outputs for DoD and the Services. - Updated Nuclear Weapons Effects Database (NWEDS) used by the Army for survivability and targeting calculations. - Published MIL-STD-3023: High-Altitude Electromagnetic Pulse (HEMP) Protection for Military Aircraft - Completed HEMP Verification Test of a Missile Alert Facility. - Completed HEMP Verification Test of Satellite Communication Station at Thule, Greenland and recommended certification. - Completed HEMP Verification Test of Northwest Earth Terminal Complex. - Published MIL-STD-2169C: High-Altitude Electromagnetic Pulse (HEMP) Environment.			
FY 2013 Plans: - Prototype first principles urban effects model for nuclear detonations. - Deliver improved High Altitude Nuclear Environments (HANE) model for better modeling/predictions of nuclear effects from space detonations. - Complete three dimensional models of nuclear fallout for better modeling/predictions of fallout from ground or low-altitude detonations. - Begin component level EMP response model for better modeling/predictions of effects on electronic systems. - Continue Effects Manual One (EM-1) development (4 chapters); continue publication of Joint Radiation Effects documentation, continue to upgrade database of foreign nuclear weapon outputs for DoD and the Services. - Deliver hazard source terms to the Chemical – Biological Defense Program's Joint Effects Model Block II, enhancing our ability to predict hazards associated with weapons of mass destruction. - Conduct Maritime EMP Standard Ship Test to provide improved techniques for testing Navy vessels against EMP threats. - Complete HEMP Verification Test of the National Military Command Center (NMCC). - Report on a Power Protection Experiment at Idaho National Laboratory. - Release of Electromagnetic Reliability and Effects Prediction (EMREP) Program version 4.0 and complete EMREP training. - Complete HEMP Verification Test of Satellite Communication Station at Fylingdales, UK.			
FY 2014 Plans: - Start Atmospheric Nuclear Environment Military Standard - Start Communication in Disturbed Environment Military Standard. - Complete Verification Test of Modernization of Enterprise Terminals (MET) Hardened Transportable Terminal to MIL-STD-188-125-2. - Complete draft MIL-STD-4023 , HEMP protection for maritime assets.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RL: *Nuclear & Radiological Effects*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
- Via the NWEN, model fire start to support USSTRATCOM's interest in Consequences of Execution, fire start experiments, and tunnel defeat. - Model Nuclear Infra-Red effects for global assessment of missile defense systems' capabilities. - Expand to include modeling nuclear detonations at lower altitudes - Update radar and IR system models - Update Open cavity System Generated Electro-magnetic Pulse SGEMP model to support satellite systems design - Modify input requirements of engineering level codes to take advantage of Redbook and Bluebook output - Model the effects of urban nuclear detonations for underground tunnels (e.g., subways) in support of infrastructure assessments. - Support NWEDS functionality with expanded targets and damage calculations, enhanced reports, plot rendering, combined and multiple weapon effects and Nuclear Weapons Database - Provide model for analysis of the high altitude nuclear environments, the effects of EMP and non-ideal air-blast on defense systems for an integrated net-centric application.			
Accomplishments/Planned Programs Subtotals	25.783	25.752	35.741

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• 117/0605000BR: *WMD Defeat Capabilities*	5.750	5.749	5.995		5.995	6.077	8.359	8.541	8.694	Continuing	Continuing

Remarks

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

Provide Department of Defense the ability to predict the survival and mission impact of military critical systems exposed to nuclear weapon environments within acceptability criteria defined during the model accreditation process.

Continuously improve United States Strategic Command (USSTRATCOM) official strategic targeting capability to determine the consequences of execution from nuclear weapons.

Weapon Effects Steering Committee: Coordinate and integrate nuclear weapon effects needs, capabilities and programs across the United States and United Kingdom defense communities.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RM: *WMD Counterforce Technologies*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
RM: *WMD Counterforce Technologies*	18.255	16.089	18.969	16.617	-	16.617	16.919	17.032	17.137	17.458	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

*RM Project title change from Battle Management starting in FY 2014

A. Mission Description and Budget Item Justification

The Weapons of Mass Destruction (WMD) Counterforce Technologies project provides applied research to support full and sub-scale testing required to investigate countering WMD weapon effects, and sensor performance, weapon effects modeling algorithm development, and the set-up of the Defense Threat Reduction Agency (DTRA) Experimentation Lab (DEL).

This project provides combatant commanders the prediction capability and the attack options to engage WMD targets, to include related Hard & Deeply Buried Targets (HDBTs) as the proliferation and hardness of this class of targets increases. The project conducts weapon effects phenomenology (WEP) tests, analyzes data, conducts high performance computer simulations, and creates/modifies software to more accurately model cratering effects, fragmentation (both primary & secondary), internal air blast, equipment/container damage, structural response, and penetration. These efforts will lead to advanced modeling and simulation capability in the countering WMD planning tools, to include the Integrated Munitions Effects Assessment (IMEA) planning tool used for weaponeering and the Vulnerability Assessment and Protection Option (VAPO) planning tools used for force/structure protection. The Advanced Energetics & Counter WMD Weapons Program develops new novel energetic materials and weapon design technology for rapid, directed and enhanced energy release, providing new capability to defeat difficult WMD/HDBTs. The Advanced Energetics Program also develops new high energy systems well above current chemical energy levels to defeat WMD targets beyond the reach of traditional high explosive blast/frag warhead technology.

The DTRA Experimentation Lab Capability is an Agency-wide capability that assures the timely acquisition, synchronization, correlation and delivery of Chemical, Biological, Radiological, Nuclear and Explosive (CBRNE) consequence management and mitigation data necessary in combating WMD. The DTRA Experimentation Lab will be the “key enabler” allowing the Agency to transform successfully into an interoperable DoD Science and Technology environment. Using the DTRA Experimentation Lab, DTRA will be able to shape and improve military situational awareness independent of time or location, effectively shorten decision cycles in a CBRNE event, and extend DTRA’s knowledge base externally through collaborative technologies.

Program RM supports the National Strategy for Countering Biological Threat priority/focus area 3) Capability Expansion. DTRA is developing blast explosives technologies such as the EG Hybridized Enhanced Blast Explosive (HEBX) as well as reactive cases for explosives used for countering special targets including biological weapons. The approach is to develop an enhanced explosive fill that will envelop the target with a high temperature caustic environment that will kill any bio-agents released during the strike.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	**R-1 ITEM NOMENCLATURE** PE 0602718BR: *WMD Defeat Technologies*	**PROJECT** RM: *WMD Counterforce Technologies*

DTRA initiated efforts to develop and demonstrate advanced material science solutions to support WMD Counterforce missions. This effort investigates the relationship between the structure of materials at atomic or molecular scales and their macroscopic properties. The goal of this program is to provide a practical mechanism to develop, demonstrate and deliver novel materials for several WMD counterforce missions. Materials developed under this auspice will have use in these areas; Energetic Materials, Non-Kinetic defeat, Agent Defeat (Biological) and Interfacial materials for WMD Sensors

The increase from FY 2012 to FY 2013 is predominately due to the reallocation of funds from infrastructure development in Project RR - Test Infrastructure to weapons effects and planning tools in Project RM – WMD Counterforce Technologies to properly align mission responsibilities.

The decrease from FY 2013 to FY 2014 is predominately due to decreased investment in Advanced Energetics and DTRA Wargaming to fund increased investment in WMD Intelligence, Surveillance, and Reconnaissance activities.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: RM: WMD Counterforce Technologies	16.089	18.969	16.617
Description: Project RM (WMD Counterforce Technologies) provides (1) full-scale testing of counter WMD weapon effects, sensor performance, and weapon delivery optimization, (2) weapon effects modeling, and (3) the DTRA Experimentation Lab.			
FY 2012 Accomplishments: - Integrated first principle modeling codes into Graphical User Interface (GUI)-based hazard prediction models. - Facilitated Joint Concept Development & Experimentation (JCDE) for the C-WMD COI. - Investigated and explored developmental technologies, such as Virtual Worlds. - Analyzed, explored, and identified gaps and barriers associated with CWMD warfighter challenges. - Completed facilitation of the internal Continuity of Operations Table Top Experiment through the DTRA Experimentation Lab (DEL). - Planned, designed, executed, and analyzed warfighting experimentation in support of DTRA, and in coordination with the Services, Combatant Commands, Defense agencies, and the interagency as appropriate. - Performed annual cycle of requirements collection, challenge proposals, resource allocation, and tech support through High Performance Computing. - Supported two DTRA DoD high performance computing challenge projects, simulating hard target defeat scenarios and deflagration to detonation transitions. - Improved parallel scalability of important computational fluid dynamics (CFD) and computational structural mechanics (CSM) codes to reduce computational required time to deliver a solution. - Interfaced important CFD & CSM codes with analysis software to facilitate validation, sensitivity studies, and uncertainty quantification. - Developed capability to model equipment fragility for any generic equipment.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RM: *WMD Counterforce Technologies*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
- Conducted testing and modeling improvements to the WMD Agent Release Model to support DoD need for accurate weapons effects modeling and simulation for counter-WMD planning tools. - Completed blast door damage model verification and validation. - Conducted Phase 2 progressive collapse testing. - Finalized Internal Detonation testing for blast through building walls and finalized a human injury model. - Started testing near miss lethality for an additional inventory weapon. - Incorporated Second-order Hydrodynamic Automatic Mesh Refinement Code (SHAMRC) workshop recommendations into improved SHAMRC; compare the simulated results with test results. - Evaluated technology transfer to cruise missile payload using DTRA-developed reactive case technology. - Integrated enhanced blast explosives and reactive cases into designs for weapon payloads. - Studied performance of payloads based on enhanced blast explosives and reactive cases for agent defeat. - Began efforts to develop novel energy storage capabilities based on antimatter storage, super halogen chemistry, and warm dense matter at high pressure, hydrogen isotope reactions, and high nitrogen explosives.			
FY 2013 Plans: - Facilitate Joint Concept Development & Experimentation (JCDE) for the CWMD Community of Interest. - Integrate virtual environments into DTRA wargaming activities. - Analyze, explore, and identify gaps, and barriers associated with CWMD Warfighter Challenges through the use of wargaming and tabletop exercises. - Perform annual cycle of requirements collection, challenge proposals, resource allocation, and technical support through High Performance Computing. - Submit two DTRA Challenge Proposals for improved quality of service in time limit, allowed job size, and job throughput on DoD high performance computers. - Improve computational methods for prediction of progressive collapse. - Complete blast through failing walls test series and provide new model for blast through failing walls from inventory weapons. - Start delivery of validated high fidelity models for air blast in complex tunnels. - Start delivery of validated models for blast and fragmentation through failing blast doors. - Improve computational methods for prediction of progressive collapse. - Begin implementation of Advanced Targeting Assessment Capability (ATAC). - Provide modeling support for the transfer of novel energetic concepts to selected weapon systems. - Complete formulation testing; perform in-depth fragmentation test and analysis with reactive liners in sub-scale warheads. - Continue testing of agent defeat mechanisms using hybrid enhanced blast explosives and reactive cases. - Begin work to develop warhead energy release tailored to target environment and to develop directed blast energy release to enhance target damage.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RM: *WMD Counterforce Technologies*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
- Continue development of warm dense matter at high pressure; demonstrate novel use of this material state for x-ray generation. - Complete synthesis and lab tests of one new explosive compound. ***FY 2014 Plans:*** - Complete Hybridized Enhanced Blast Explosive (HEBX)/Agent Defeat (AD) Payload Demo - Demonstrate capability to capture and store positron in Electromagnetic Field. - Develop generalized Equipment Fragility Model. - Develop Dynamic Pressure Model for bunkers. - Develop Blast Propagation Through Failed Walls Model. - Update Agent Release Model for container perforated translation/collision. - Optimize Computational Fluid Dynamics (CFD) (SHAMRC and Finite Element Flow Solver (FEFLO)) for fast calculations in complex tunnels. - Complete General Near Miss Lethality Model. - Perform annual cycle of requirements collection, challenge proposals, resource allocation, and technical support through High Performance Computing. - Enhance one HPC production code to better leverage capabilities of DoD high performance computers for improved modeling and simulation time to response. - Continue testing and model development for blast and fragment propagation through failing blast doors and multi-blast doors and deliver an initial model for integration in IMEA. - Continue lab and scale testing for validation of high fidelity models for penetration mechanics through ultra-high strength materials. - Validate a fast running model for progressive collapse analysis of steel buildings. - Integrate final blast through failed walls and doors with human injury prediction model into the Vulnerability Assessment and Protection Option (VAPO) planning tool. - Complete a generalized equipment fragility model. - Complete a model for blast propagation through bunker walls for inventory weapons. - Conduct a large scale test of hybrid enhanced blast explosives and reactive cases for defeat of biological agents using simulants. - Scale up synthesis of novel explosives, prepare their metalized composites and conduct field tests. - Develop real-time reachback requirements and gap solutions through wide area search Table Top Exercise.			
Accomplishments/Planned Programs Subtotals	16.089	18.969	16.617

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RM: *WMD Counterforce Technologies*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• 31/0603160BR: *Proliferation, Prevention and Defeat*	23.735	22.503	29.420		29.420	31.893	33.971	34.523	35.108	Continuing	Continuing

Remarks

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

Confidence in engineering models based on software validation and testing.
Number of targets successfully planned.
Time required completing assessments.
The DTRA Experimentation Lab (DEL) is occupied by planning or execution efforts 75% of the year.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RR: *Test Infrastructure*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
RR: *Test Infrastructure*	13.509	16.641	13.782	14.591	-	14.591	14.867	15.460	16.057	16.337	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Test Infrastructure project provides a unique national test bed capability for simulated Weapons of Mass Destruction (WMD) facility characterization, weapon-target interaction, and WMD facility defeat testing to respond to operational needs by developing and maintaining test beds used by the Department of Defense (DoD), the Services, the Combatant Commanders, and other federal agencies to evaluate the implications of WMD, conventional, and other special weapon use against U.S. military or civilian systems and targets. It leverages fifty years of testing expertise to investigate weapons effects and target response across the spectrum of hostile environments that could be created by proliferate nations or terrorist organizations with access to advanced conventional weapons or WMD (nuclear, biological and chemical). The project maintains testing infrastructure to support the testing requirements of warfighters, other government agencies, and friendly foreign countries on a cost reimbursable basis. It creates testing strategies and a WMD Test Bed infrastructure focusing on the structural response of buildings and Hard & Deeply Buried Targets that house nuclear, biological, and chemical facilities. It provides support for full and sub-scale tests that focus on weapon-target interaction with fixed soft and hardened facilities to include above ground facilities, cut-and-cover facilities, and deep underground tunnels. This capability does not exist anywhere else within the DoD and supports the counterproliferation pillar of the National Strategy to Combat WMD.

This project supports the National Strategy for Countering Biological Threat priority/focus area 3) Capability Expansion and 4) Leveraging Science. DTRA conducts an intergovernmental test program with the Defence Research and Development Canada (DRDC) for Biological Agent Defeat testing. In FY 2014 DTRA will continue research for Biological Re-aerosolization in conjunction with DoD/DHS/EPA to help develop precise measurement technologies for residual biological pathogens reentering air after settling—Canceled by DHS. In addition, DTRA supports the development and demonstration of Transatlantic Collaboration Biological Resiliency Demo (TACBRD), a DoD capability to shape interagency approach to counter a wide area biological event impacting U.S. and partner nations' key civilian/military infrastructure. Particularly in support of capability expansion, DTRA conducts Interagency Biological Restoration Demonstration (IBRD) testing in conjunction with the Department of Defense (DoD) and the Department of Homeland Security (DHS) to reduce the time and resources necessary to recover and restore wide urban areas, military installations, and critical infrastructure, following a biological incident, but is transitioning into TaCBRD. Additionally, DTRA is funding an internal Research program (Innovative Research Program) which examines the novel use of "MicroNeedles" for use in physiological monitoring and/or drug delivery; This project is being conducted by Sandia National Labs and the first phase will be completed by February 28, 2013.

The decrease from FY 2012 to FY 2013 is predominately due to the reallocation of funds from infrastructure development in Project RR - Test Infrastructure to weapons effects and Planning tools in Project RM - Counterforce Technologies, and reduced investment in test infrastructure environment restoration support and the WMD National Test Bed (TB).

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RR: *Test Infrastructure*

The increase from FY 2013 to FY 2014 is predominately due to the realignment of test bed facilities from RT-Target Assessment Technologies in Program Element (PE) 0603160BR to RR-Test Infrastructure in PE 0602718BR to better reflect the nature of those activities.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: RR: Test Infrastructure	16.641	13.782	14.591

Description: Project RR provides a unique national test bed capability for simulated WMD facility characterization, weapon-target interaction, and WMD facility defeat testing to respond to operational needs by developing and maintaining test beds used by the DoD, the Services, the Combatant Commanders and other federal agencies to evaluate the implications of WMD, conventional, and other special weapon use against U.S. military or civilian systems and targets.

FY 2012 Accomplishments:
- Developed prototype Voice Over Internet Protocol (VOIP) technology that can transfer both classified and unclassified data, voice communications, video, etc., to support test program execution starting first quarter FY2012..
- Implemented updates and test infrastructure improvements to support revitalized Weapons Effects Phenomenology Program supporting DTRA test programs.
- Completed improvements to existing test infrastructure and test articles and constructed new test articles to support DTRA Detection Technology Program starting in first quarter FY 2012.
- Conducted sensor testing at the Technical Evaluation Assessment and Monitor Site (TEAMS) to detect and prevent nuclear grade material from entering the U.S., U.S. Territories, and Allied Nations through rail, ship, and air ports.
- Supported Interagency Biological Restoration Demonstration (IBRD) testing in conjunction with DoD and DHS to reduce the time and resources necessary to recover and restore wide urban areas, military installations, and critical infrastructure, following a biological incident.
- Conducted testing Chemical, Biological, Radiological, Nuclear, and Explosive sensors, WMD countermeasures, remote geological sensing, and battle management systems designed for surveillance and tracking targets used for WMD activities.
- Continued nuclear detection and forensics testing to prevent weapons grade material/dirty bombs from entering the U.S., U.S. Territories, and Allied Nations.
- Continued Weapons of Mass Destruction sensor testing at the Technical Evaluation Assessment and Monitor Site to detect and prevent nuclear grade material from entering the U.S., U.S. Territories, and Allied Nations through rail, ship, and air ports.
- Implemented environmental remediation and compliance activities at the Nevada National Security Site (NNSS), White Sands Missile Range (WSMR), and Kirtland Air Force Base (KAFB) in accordance with EPA, Safety, and Environmental guidelines throughout FY 2012.
- Supported tunnel work detection testing at Nevada National Security Site for the Customs and Border Patrol to be able to detect tunnel work or tunnels along northern and southern borders of CONUS.
- Implemented infrastructure and instrumentation upgrades to ensure test beds meet customers' advanced technology testing needs.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RR: *Test Infrastructure*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
- Continued documentation, support and prioritization of test infrastructure requirements. - Completed WMD Aerial Collection System (WACS) testing that is designed to meet U.S. Forces Korea's requirement of an "all-in-one" CBRN sensor system for post-strike assessment (Battle Damage Assessment) of suspected WMD facilities and mobile time-sensitive targets. ***FY 2013 Plans:*** - Complete Integrated Technology Demonstration (ITD) at NNSS to defeat credible and threat-based scenarios; continue with transition into several related projects/planned events through FY 2017. - Begin Directorate ITD testing at WSMR prioritizing requirements to support reduced architectural and engineering design efforts and construction of future CWMD test beds. - Support development and demonstration of Transatlantic Collaboration Biological Resiliency Demo (TACBRD), a DoD capability to shape interagency approach to counter a wide area biological event impacting U.S. and partner nations' key civilian/military infrastructure. - Begin research of Biological Re-aerosolization in conjunction with DoD/DHS/EPA to help develop precise measurement technologies for residual biological pathogens reentering air after settling. - Conduct intergovernmental test program between DTRA and Defence Research and Development Canada (DRDC), Biological Agent Defeat testing. - Begin testing in support of "Speed of Sound" nuclear forensic program estimated to continue through FY 2015 - Maintain current version of VOIP system that can transfer classified and unclassified data, voice communications, video, etc. to support test program execution. - Maintain existing test infrastructure in current configuration to support revitalized Weapons Effects Phenomenology Program supporting DTRA test programs; make improvements through funding provided by external program managers. - Improve existing test infrastructure and test articles or construct new test articles to support DTRA Detection Technology Program through funding provided by external program managers. - Continue testing in support of Treaty Verification Technologies Program and Source Physics Experiments to support Comprehensive Test Ban Treaty Initiatives, New START Warhead Verification, and detection and verification of Biological and Chemical Weapons. - Continue support of Weapons of Mass Destruction sensor testing at the TEAMS to detect and prevent nuclear grade material from entering the U.S., U.S. territories, and Allied Nations through rail, ship, and air ports with funding provided by external program managers. - Continue IBRD testing in conjunction with DoD and DHS to reduce the time and resources necessary to recover and restore wide urban areas, military installations, and critical infrastructure, following a biological incident. - Continue testing CBRNE sensors, WMD countermeasures, remote geological sensing, and battle management systems designed for surveillance and tracking targets used for WMD activities.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RR: *Test Infrastructure*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
- Continue nuclear detection and forensics testing to prevent weapons grade material/dirty bombs from entering the U.S., U.S. territories, and Allied Nations through funding provided by external program managers. - Continue environmental remediation and compliance activities at the NNSS, DPG, WSMR, and KAFB in accordance with EPA, Safety, and Environmental guidelines. Defer major demolition and restoration efforts of major test articles while ensuring they are safely closed and sealed at minimal acceptable standards. - Maintain current inventory of infrastructure and instrumentation, extending life-cycle of these items as long as possible to ensure test beds meet customers' advanced technology testing needs. - Document, prioritize, and support test infrastructure requirements. - Close the Large Blast Thermal Simulator eliminating ability to execute test requirements on these nuclear effects. - Evaluate and determine courses of action for current usefulness of remaining existing nuclear simulators within management control of Test Support Division.			
FY 2014 Plans: - Continue CWMD testing/demonstration at NNSS to defeat credible and threat-based scenarios; continue with transition into several related projects/planned events through FY 2017. - Begin CWMD testing at WSMR prioritizing requirements to support reduced architectural and engineering design efforts and construction of future CWMD test beds. - Support development and demonstration of TransAtlantic Collaboration Biological Resiliency Demo (TACBRD), a DoD capability to shape interagency approach to counter a wide area biological event impacting U.S. and partner nations' key civilian/military infrastructure. - Continue research of Biological Re-aerosolization in conjunction with DoD/DHS/EPA to help develop precise measurement technologies for residual biological pathogens reentering air after settling. - Continue intergovernmental Biological Agent Defeat test program between DTRA and DRDC. - Continue testing in support of "Speed of Sound" nuclear forensic program estimated to continue through FY 2015. - Maintain existing test infrastructure in current configuration to support revitalized Weapons Effects Phenomenology Program supporting DTRA test programs; make improvements through funding provided by external program managers. - Improve existing test infrastructure and test articles - Conduct testing in support of Treaty Verification Technology Program and Source Physics Experiment (SPE) to support Comprehensive Test Ban Treaty (CTBT) Initiatives, New START Warhead Verification, and detection and verification of Biological and Chemical Weapons. - Continue support of WMD sensor testing at the TEAMS to detect and prevent nuclear grade material from entering the U.S., U.S. territories, and Allied Nations through rail, ship, and air ports - Continue testing CBRNE sensors, WMD countermeasures, remote geological sensing, and battle management systems designed for surveillance and tracking targets used for WMD activities.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RR: *Test Infrastructure*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
- Continue nuclear detection and forensics testing to prevent weapons grade material/dirty bombs from entering the U.S., U.S. territories, and Allied Nations through funding provided by external program managers. - Continue environmental remediation and compliance activities at the NNSS, DPG, WSMR, and KAFB in accordance with EPA, Safety, and Environmental guidelines. Defer major demolition and restoration efforts of major test articles while ensuring they are safely closed and sealed at minimal acceptable standards. - Maintain current inventory of infrastructure and instrumentation, extending life-cycle of these items as long as possible to ensure test beds meet customers' advanced technology testing needs. - Document, prioritize, and support test infrastructure requirements. - Evaluate and determine courses of action for current usefulness of remaining existing nuclear simulators within management control of Test Support Division.			
Accomplishments/Planned Programs Subtotals	16.641	13.782	14.591

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

Number of tests executed safely, i.e., no loss of life or limb, no unintentional significant damage of property.
FY 2012 – No safety issues/incidents during scheduled test events.
Number of tests that are evaluated through the milestone review process.
100% of all tests completing scheduled milestones.
Number of tests that undergo environmental assessment consistent with existing Environmental Impact Statements.
All test executed undergo environmental review consistent with existing Environmental Impact Statements.
FY 2012 - 87 Tests
FY 2013 - 90 Tests (projected)
FY 2014 - 76-90 Tests (projected)

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RT: *Target Assessment Technologies*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
RT: *Target Assessment Technologies*	0.845	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

For some hard and deeply buried targets, physical destruction is neither possible, nor practical, with current conventional weapons and employment techniques. It may be possible, however, to achieve target defeat objectives by denying or disrupting the mission or function of the target facility. Functional defeat, however, requires more information and more detailed analysis of the target. The functional defeat process includes finding and identifying a facility, characterizing its function and physical layout, determining its vulnerabilities to available weapons, planning and executing an attack, assessing damage, and if necessary, suppressing reconstitution efforts and re-attacking the facility. Target Assessment Technologies provides the Combatant Commands and the Intelligence Community with technologies and processes to find and characterize Weapons of Mass Destruction (WMD) targets located in underground facilities and then, in near-real-time, assess the results of attacks against those targets. Overall objectives are to develop new methodologies, processes and technologies for detecting, locating, identifying, physically and functionally characterizing, modeling, and assessing new and existing hard and deeply buried targets to support either physical or functional defeat. Extending this activity and applying these processes to Weapons of Mass Destruction (WMD) target characterization and threat analysis presents the next technical challenge. The Target Assessment Technologies project now consists of three subordinate and related activities: (1) Targeting and Intelligence Community Technology Development; (2) Find, Characterize, Assess Technology Development; and (3) Counter-WMD Analysis Cell (C-WAC) Technology Support. Follow-on funding for this project can be found in the Proliferation Prevention and Defeat; 0603160BR, budget exhibit.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: RT - Target Assessment Technologies	0.000	0.000	0.000
Description: Project RT provides the Combatant Commands and the Intelligence Community with technologies and processes to find and characterize Weapons of Mass Destruction (WMD) targets located in underground facilities and then, in near-real-time, assess the results of attacks against those targets. Follow-on funding for this project can be found in the Proliferation Prevention and Defeat; 0603160BR, budget exhibit. ***FY 2012 Accomplishments:*** N/A			
Accomplishments/Planned Programs Subtotals	0.000	0.000	0.000

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RT: *Target Assessment Technologies*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• 28/0603160BR: *Proliferation, Prevention, and Defeat*	36.198	31.298	28.141		28.141	29.276	30.152	30.936	31.596	Continuing	Continuing

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RU: *Fundamental Research for Combating WMD*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
RU: *Fundamental Research for Combating WMD*	7.961	8.931	2.000	0.516	-	0.516	0.567	0.549	0.549	0.559	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Fundamental Research for Combating WMD project conducts technology reviews of the Defense Threat Reduction Agency (DTRA) Basic Research Program to identify promising emerging science with potential to be matured into Counter WMD technologies. The advancement of technology and science into applied technology development efforts focus upon increasing the stability and utility of mid-to-long term, moderate risk but high payoff science, and emerging technologies for transition to other DTRA applied technology programs. This effort serves as the bridge between the bench scientist and the applied technologist.

The decrease from FY 2012 to FY 2013 is predominately due to the significant reduction of University Strategic Partnerships activities, reduced efforts in Combating Weapons of Mass Destruction – Terrorism (CWMD-T), and the transfer of advanced systems concepts funding from project RU – Fundamental Research for Combating WMD to project RA – Information Science and Applications to perform strategic research and dialogues.

The decrease from FY 2013 to FY 2014 is predominately due to decreased investment in University Strategic Partnership (USP) activities.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: RU: Fundamental Research for Combating WMD	8.931	2.000	0.516
Description: Project RU (Fundamental Research for Combating WMD) provides (1) strategic studies to support DoD, (2) decision support tools and analysis to support combating WMD research and development investments, and (3) early applied research for technology development.			
FY 2012 Accomplishments: - Successfully expanded the Fundamental Research Broad Agency Announcement (BAA) to continue 10 years. - Identified and transitioned all suitable investigatory Science and Technology research and development projects to appropriate long-term sponsors for concept/design validation, prototype fabrication, testing, and fielding. - Initiated collaboration between scientists from Lawrence Livermore National Laboratory (LLNL) and the Laboratory for Laser Energetics (LLE) at the University of Rochester (UR), which will develop the DTRA time resolved x-ray spectrometer for basic and fundamental science, radiation effects, and other experiments on the National Ignition Facility (NIF). A time resolved x-ray spectrometer will be designed, fabricated and fielded on the NIF over a two-year period. The technical work began in the first quarter of FY 2013 and the first NIF experiment using the spectrometer will be performed in FY 2014.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 0602718BR: *WMD Defeat Technologies*	PROJECT RU: *Fundamental Research for Combating WMD*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
- Continued "bridging" projects for early applied development of combating WMD technologies. Several FY 2012 awards advanced previously funded basic research grants: Quantifying Gamma/Neutron Discrimination in Gadolinium-Rich Real-time Neutron Detection Materials and Devices and Dynamics of exploding plasmas in a large magnetized plasma - Provided technical expertise and advice to generate the new basic research topics in support of the semi-annual solicitation. - Continued the mentoring, sponsorship, and education of the "Next Generation" of mission-critical scientific, technical and engineering expertise. ***FY 2013 Plans:*** - Close out of the current University Strategic Partnership (USP) contract after 10 years of activities. - Close out the remainder of the eleven active research projects. ***FY 2014 Plans:*** - Provide technical and programmatic support to DTRA's basic research program.			
Accomplishments/Planned Programs Subtotals	8.931	2.000	0.516

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• 1/0601000BR: *DTRA Basic Research Initiative*	47.712		45.071		45.071	46.662	47.502	48.357	49.228	Continuing	Continuing

Remarks

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

Project performance is measured via a combination of statistics including the number of publications generated, number of students trained in sciences and engineering supporting DoD's educational goals, number of research organizations participating, and percentage of participating universities on the US News & World Report "Best Colleges" list.

Publication of an annual basic research technical and external programmatic review report.

Each study/project will commence within 3 months of customer request and results delivered within 3 months of completion.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Threat Reduction Agency											DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*					R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*							
COST ($ in Millions)	**All Prior Years**	**FY 2012**	**FY 2013#**	**FY 2014 Base**	**FY 2014 OCO ##**	**FY 2014 Total**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**Cost To Complete**	**Total Cost**
Total Program Element	301.571	279.166	275.022	274.033	-	274.033	275.880	287.174	294.124	297.958	Continuing	Continuing
RA: *Information Science and Applications*	4.815	13.354	7.455	2.431	-	2.431	1.934	2.415	2.351	2.381	Continuing	Continuing
RE: *Counter-Terrorism Technologies*	116.668	112.905	110.657	111.658	-	111.658	111.820	114.130	116.796	118.230	Continuing	Continuing
RF: *Detection and Forensics Technologies*	77.472	72.980	76.298	74.556	-	74.556	75.219	77.505	79.198	79.891	Continuing	Continuing
RG: *Defeat Technologies*	18.273	14.606	20.682	21.811	-	21.811	19.776	22.718	23.417	23.811	Continuing	Continuing
RI: *Nuclear Survivability*	15.702	5.388	6.129	6.016	-	6.016	5.971	6.283	6.903	6.941	Continuing	Continuing
RL: *Nuclear & Radiological Effects*	2.661	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
RM: *WMD Counterforce Technologies*	29.143	23.735	22.503	29.420	-	29.420	31.893	33.971	34.523	35.108	Continuing	Continuing
RR: *Test Infrastructure*	1.790	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
RT: *Target Assessment Technologies*	35.047	36.198	31.298	28.141	-	28.141	29.267	30.152	30.936	31.596	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

*RA Project title change from Systems Engineering and Innovation starting in FY 2014
*RF Project title change from Detection Technology starting in FY 2014
*RG Project title change from Advanced Energetics & Counter WMD Weapons starting in FY 2014
*RM Project title change from Battle Management starting in FY 2014

A. Mission Description and Budget Item Justification

The Proliferation, Prevention and Defeat program element reduces Weapons of Mass Destruction (WMD) proliferation and enhances WMD defeat capabilities through advanced technology development. To accomplish this objective, seven project areas were developed: RA - Information Science and Applications, RE - Counter-Terrorism Technologies, RF – Detection and Forensics Technologies, RG - Defeat Technologies, RI - Nuclear Survivability, RM - WMD Counterforce Technologies,

and RT - Target Assessment Technologies. These projects support technology requirements in line with the Joint Functional Concepts (Chairman, Joint Chiefs of Staff Instruction 3170.01). The missions and plans of these projects are described below and in the R-2a Budget Exhibits.

The DTRA's Proliferation, Prevention and Defeat program element supports the National Strategy for Countering Biological Threats priorities. The strategy spells out four focus areas: 1) Promote global health security efforts through building and improving international capacity to prevent, detect, and respond to infectious disease threats, whether caused by natural, accidental, or deliberate events, 2) Establish and reinforce norms against the misuse of the life sciences, 3) Expand our capability to prevent, attribute, and apprehend those engaged in biological weapons proliferation or terrorism, with a focus on facilitating data sharing and knowledge discovery to improve integrated capabilities (Capability Expansion), and 4) Leverage science, technology, and innovation through domestic and international partnerships and agreements to improve global capacity to respond to and recover from biological incidents (Leveraging Science). There are three of the four focus areas (1, 3, and 4) supported in this program element under projects RE-Counter-Terrorism Technologies, RM-WMD Counterforce Technologies, and RT-Target Assessment Technologies. Details are provided in the R-2a exhibits.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	283.073	275.022	280.713	-	280.713
Current President's Budget	279.166	275.022	274.033	-	274.033
Total Adjustments	-3.907	0.000	-6.680	-	-6.680
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-3.907	-			
• Realignment	-	-	-0.435	-	-0.435
• Programmatic - Fiscal Guidance	-	-	-6.245	-	-6.245

Change Summary Explanation

The decrease from the previous President's Budget submission in FY 2012 is due to the internal SBIR transfer. The decrease in FY 2014 from the previous President's Budget submission is predominately due to the realignment of test bed facilities from RT-Target Assessment Technologies in Program Element (PE) 0603160BR to RR-Test Infrastructure in PE 0602718BR to better reflect the nature of those activities and decreased investment in RF-Detection and Forensics Technologies and RT-Target Assessment Technologies.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RA: *Information Science and Applications*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
RA: *Information Science and Applications*	4.815	13.354	7.455	2.431	-	2.431	1.934	2.415	2.351	2.381	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

*RA Project title change from Systems Engineering and Innovation starting in FY 2014

A. Mission Description and Budget Item Justification

The Information Science and Applications project provides (1) systems engineering and analysis support across all other projects, (2) advisory technical Reachback support on Weapons of Mass Destruction (WMD) effects and consequences, and (3) research and development support for cooperative programs, technology demonstrations, and vulnerability assessments that enhance foreign partner ability to assess, prevent, and respond to threats and events involving weapons of mass destruction. The systems engineering effort provides research and development with requirements, technology, architecture analyses and proof-of-principle capability necessary for making decisions on strategic planning, research and development investments, new initiatives, cooperation, ventures with new customers, and accomplishment of high-level, short notice special projects. This includes analysis of National, Department of Defense (DoD) and other Federal agencies' strategic guidance and plans in the combating WMD, Combating Terrorism and Homeland Defense arenas through analytical political-military and technical studies, workshops and conferences. The Technical Reachback effort provides 24 hour/7 days per week information and analyses on potential impacts of a WMD event to Warfighters and First Responders in consult with DTRA's Combating WMD Research and Development subject matter experts. This project also provides support to international CWMD science and technology cooperation by developing modifications, improvements, or new technologies and information tools suitable for foreign release and cooperative efforts. Further, this project provides the Defense Threat Reduction Agency (DTRA) on-site support to North Atlantic Treaty Organization (NATO) and Supreme Headquarters Allied Powers, Europe (SHAPE) with a current primary focus on support to U.S. European Command (USEUCOM), NATO, and SHAPE in combating WMD and maintaining the NATO nuclear deterrent. A significant element of this project includes support to Command Elements and the warfighting Combatant Commands (COCOMs) on strategies for reducing/countering the WMD threat in the COCOMs Areas of Responsibility. This project also provides for the solution to the Secretary of Defense mandate for DTRA to account, maintain, report, and track the National Nuclear Weapons Stockpile & Nuclear Weapon-Related Materiel during peacetime, crisis, and wartime. In support of national requirements necessary to maintain a viable nuclear deterrent, the Defense Integration and Management of Nuclear Data Services provides a platform to ensure continued sustainability and viability of the nuclear weapon stockpile. Finally, it conducts the development, validation and fielding of the Arms Control Enterprise System (ACES) as a part of the U.S. commitment under arms control treaties

The FY 2012 to FY 2013 decrease is predominately due to the net effect of a one-time increased investment for the Arms Control Enterprise System (ACES) in FY 2012 and a realignment of funding from Program Element (PE) 0603160BR to PE 0602718BR for the information technology test and engineering program for Information Operations Condition (INFOCON) 3.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RA: *Information Science and Applications*

The decrease from FY 2013 to FY 2014 is predominately due to the net effect of the consolidation of Reachback Support operations in Project RM - WMD Counterforce Technologies in Program Element (PE) 0603160BR and increased investment in research and development analysis support funded by a transfer from PE 0602718BR.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: RA: Systems Engineering and Innovation	13.354	7.455	2.431

Description: Project RA (Information Science and Applications) develops innovative technologies and modeling and simulation (M&S) capabilities and provides Technical Reachback support to create decision advantage for the U.S. and our Allies through improved situational understanding across the complete CWMD mission space.

FY 2012 Accomplishments:
- Developed and innovate a Nuclear Weapon-Related Materiel (NWRM) module in Defense Integration and Management of Nuclear Data Services with the ability to evolve to keep up with emerging mainstream technologies to consolidate various DoD tracking systems into a single worldwide accountability system that provides the ability to account, maintain, report, and track NWRM during peacetime, crisis, and wartime.
- Continued to organize/conduct senior COCOM, Interagency, and International workshops, symposiums, and table top exercises to address key national/international strategies for reducing/combating the WMD threat.
- Continued to refine and enhance WMD lessons learned process with international staff and across the other COCOMs, incorporating lessons learned from partner activities.
- Continued to develop and update DTRA Support Plan as directed in the GEF to further Combating WMD mission across all theaters while balancing DTRA assets and managing risks as prioritized within the GEF.
- Continued to utilize institutionalized linkage with NATO/SHAPE and USEUCOM in international research and development collaboration to further develop similar international research and development collaboration within the Pacific Region in accordance with the GEF.
- Conducted strategic analyses and assessments on emerging WMD threats.
- Supported over 1, 400 requests for information, providing technical advisory reachback support on WMD effects and consequences.
- Developed, tested, and deployed Arms Control Enterprise System (ACES) New START Treaty (NST) Increments #2 and #3 in FY 2012, and Increment #4 in early FY 2013. The ACES NST will be at full operational capability (FOC) upon delivery of Increment #4, and no further software development is planned after that point.
- Began development and integration of agent based modeling capabilities, including network dynamics and propagation of infectious disease, with computation time in minutes instead of hours supporting Near Real Time Reachback.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RA: *Information Science and Applications*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
- Began modifications and capability improvements to vulnerability assessment software and integrated WMD toolsets, including initial modularization of software architectures to allow for easy removal and optional replacement of engineering models. ***FY 2013 Plans:*** - Complete initial development and integration phase of agent based modeling capabilities with computation time in minutes instead of hours. - Conduct Near Real Time Reachback demonstration with nuclear and biological scenarios; demonstrate capability to model selected secondary and tertiary effects and impact of certain courses of action. ***FY 2014 Plans:*** - Continue modifications and capability improvements to vulnerability assessment software and integrated WMD.			
Accomplishments/Planned Programs Subtotals	13.354	7.455	2.431

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• 25/0602718BR: *WMD Defeat Technologies*	42.279	33.396	31.263		31.263	32.901	31.870	33.852	34.505	Continuing	Continuing
• 153/0605502BR: *Small Business Innovation Research*	6.964	0.000	0.000		0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

Remarks

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

Support the Office of Secretary of Defense, Joint Staff, Combatant Commands, Services, Nuclear Weapon Custodial Units, and Department of Energy.
Deploy ACES increments 2 through 4 on schedule.
Number of requests for information / analysis submitted to Technical Reachback and returned to respective customers.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RE: *Counter-Terrorism Technologies*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
RE: *Counter-Terrorism Technologies*	116.668	112.905	110.657	111.658	-	111.658	111.820	114.130	116.796	118.230	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Counter-Terrorism Technologies project is an over-arching project that develops and transitions a full spectrum of new technologies to counter emergent Weapons of Mass Destruction (WMD) thus enabling warfighters to improve their ability to detect, disable, interdict, neutralize, and destroy chemical, biological, nuclear production, storage, and weaponization facilities. This project supports Joint U.S. Military Forces, and in particular, the U.S. Special Operations Command (USSOCOM). This research and development support directly enhances USSOCOM, the highest priority mission areas in the National Security Strategy, the National Strategy to Combat WMD, the National Military Strategy, to Combat WMD, the National Strategy for Countering Biological Threats, the Quadrennial Defense Review, and the Guidance on the Employment of the Force, and therefore a high priority for the Defense Threat Reduction Agency (DTRA). The following efforts are included in this project:

The Counter WMD-Terrorism (CWMD-T) Counterproliferation (CP) research and development program is a collaborative effort with US Special Operations Command (USSOCOM) where the DTRA manages and sub-allocates funding directly to USSOCOM to develop warfighter-unique technologies in support of USSOCOM's Counterterrorism and Counterproliferation (CT/CP) mission. New CT/CP technologies are developed under USSOCOM management that provides warfighters with the operational capability to counter WMD threats.

The Counter WMD-Terrorism (CWMD-T) technologies program builds upon collaborative efforts with the warfighter. This program develops proofs of concept and subsequent advancements in research, development, testing, and evaluation (RDT&E) and provides multi-mission capabilities that may be applied throughout the entire spectrum of warfare while significantly eliminating collateral damage. The CWMD-T technologies program develops technologies to enable the warfighter to locate, identify, characterize, and access Chemical, Biological, Radiological, and Nuclear (CBRN) WMDs, their production and storage facilities, and associated enablers along multiple nodes concurrently or simultaneously within the terrorist pathway to disrupt, delay, degrade, destroy, or deny WMDs while minimizing risk to U.S. forces in support of CT/CP offensive operations.

The USSOCOM Combating Weapons of Mass Destruction – Terrorism Support Program (SCSP) addresses Commander USSOCOM responsibilities under the Chairman, Joint Chiefs of Staff (CJCS) Unified Command Plan (UCP) for integrating and synchronizing operations and activities to prevent terrorists from developing, acquiring, proliferating, or using WMD.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RE: *Counter-Terrorism Technologies*

Further, Program RE supports the National Strategy for Countering Biological Threat priority/focus areas 3) Capability Expansion and 4) Leveraging Science. One example is Counter WMD-Terrorism (CWMD-T) Counterproliferation (CP) research and development, which funds rapid technology development to provide warfighters with the operational capability to prevent employment of biological weapons. Further details are classified.

The decrease from FY 2012 to FY 2013 is predominately due to decreased investment for CWMD-T testing and defeat programs.

The increase from FY 2013 to FY 2014 is predominately due to increased investment in CWMD-T support to USSOCOM.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: RE: Counter-Terrorism Technologies	112.905	110.657	111.658

Description: Project RE provides research and development support to Joint U.S. Military Forces, specifically U.S. Special Operations Command (USSOCOM), in the areas of Explosive Ordnance Disposal Device Defeat; counter-WMD technologies for warfighters; the USSOCOM Combating Weapons of Mass Destruction – Terrorism Support Program (SCSP) ; and oversight of counterproliferation (CP) research and development resources sent directly to USSOCOM for warfighter-unique CP technologies.

FY 2012 Accomplishments:
- Continued development and transitioned new technologies for Joint U.S. Military Forces to counter WMD, enabling warfighters, specifically SOF, to improve their ability to detect, disable, interdict, neutralize, and destroy chemical, biological, and nuclear production, storage, and weaponization facilities. These efforts developed innovative technologies utilizing energetic, mechanical and alternative energies to improve the efficiencies and effectiveness of Joint U.S. Military Ground Force's offensive operations against CBRNE WMD production facilities.
- Developed and transitioned innovative counter-WMD tools designed to locate, identify, characterize, assess and attack WMD production and storage facilities with minimal to no collateral damage or loss of life.
- Continued funding of three 48-month technology solutions that began in FY 2010 and managed their progress in countering the proliferation of WMD.
- SCSP reached Full Operational Capability (FOC) while increasing support to COCOM planning efforts related to CWMD-T from previous levels.
- Developed systemic operational plans for integrating diplomatic, military, economic, financial, intelligence and law enforcement to counter proliferation of WMD and acquisition by known terrorist organizations.
- Began development of next generation imaging capabilities to allow Explosive Ordnance Disposal (EOD) forces advanced diagnostic capabilities.
- Continued work on Knowledge Management Objectives begun in FY 2010; continued to test the effects of RF signals on test objects and initiate a study of the effects of Radio Frequency (RF) signals on explosives.

FY 2013 Plans:

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	**PROJECT** RE: *Counter-Terrorism Technologies*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
- Continue other planned development and transition of new CP technologies for Joint U.S. Military Forces to counter WMD, enabling warfighters to improve their ability to detect, disable, interdict, neutralize, and destroy chemical, biological, and nuclear production, storage, and weaponization facilities. - Continue work on successive multi-year efforts to develop high fidelity test articles for EOD Device Defeat program. - Build EOD Device Defeat test objects for characterization and testing. - Continue work on Knowledge Management Objectives begun in FY 2010; continue to test the effects of RF signals on test objects and initiate a study of the effects of Radio Frequency (RF) signals on explosives. - Sustain the CWMD-T global dynamic picture of the operating environment for use by the DoD and USG Community of Interest. - Continue to support COCOM planning efforts related to CWMD-T. - Establish a collaborative virtual workspace (linked to dynamic SCSP data sets/feeds) that enables CWMD-T planning by geographically separated COCOMs. ***FY 2014 Plans:*** - Continue other planned development and transition of new CP technologies for Joint U.S. Military Forces to counter WMD, enabling warfighters to improve their ability to detect, disable, interdict, neutralize, and destroy chemical, biological, and nuclear production, storage, and weaponization facilities. - Continue work on successive multi-year efforts to develop high fidelity test articles and enhanced electronic test objects for the EOD Device Defeat program. - Develop impeded tools for IED triggers. - Continue to support COCOM planning efforts related to CWMD-T. - Continue multi-year efforts to develop and transition innovative CWMD tools designed to locate, identify, characterize, assess, and attack WMD production and storage facilities with minimal-to-no collateral damage or loss of life. - Build precision shaped charges using a proven manufacturing process through the use or modification of an existing shaped charge design. - Transition next generation imaging facilities to allow EOD forces advanced diagnostic capabilities. - Continue to improve and further enhance the usability and capability of CWMD-T global dynamic picture of the operating environment for use by the DoD and USG Community of Interest. - Continue to improve upon COCOM planning efforts related to CWMD-T to include the scheduled release of automated planning and analyst support tools for large-scale data management and information extraction. - Continue modeling efforts to include application and integration of models into SCSP's high performance computing architecture.			
Accomplishments/Planned Programs Subtotals	112.905	110.657	111.658

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RE: *Counter-Terrorism Technologies*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• 23/0602718BR: *WMD Defeat Technologies*	2.409	0.000	0.000		0.000	0.000	0.000	0.000		Continuing	Continuing

Remarks

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

Number of technologies developed and delivered, and/or proof of concept, or successful Military Utility Assessments conducted that increase the potential mission success and reduces the number of current gaps in SOF capabilities to counter weapons of mass destruction when conducting Overseas Contingency Operations.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency			DATE: April 2013
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COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
RF: *Detection and Forensics Technologies*	77.472	72.980	76.298	74.556	-	74.556	75.219	77.505	79.198	79.891	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

*Project RF title change from Detection Technology starting in FY 2014

A. Mission Description and Budget Item Justification

The Detection and Forensics Technologies project under Weapons of Mass Destruction Proliferation Prevention and Defeat emphasizes the advanced technology development and engineering portion of the overall effort.

This project develops technologies, systems and procedures to detect, identify, track, locate, monitor and interdict strategic and improvised nuclear and radiological weapons, components, or materials in support of Department of Defense requirements for combating terrorism, counterproliferation and nonproliferation, homeland defense, and international initiatives and agreements. This project researches, develops, demonstrates, and transitions advanced technologies to improve operational capabilities to detect and identify nuclear and radiological weapons. It supports the attribution process through development, demonstration, and transition of improved post-detonation National Technical Nuclear Forensics (NTNF) capabilities in the areas of materials collection, debris diagnostics and materials analysis, and prompt diagnostics and device reconstruction. Efforts under this project also support international peacekeeping and nonproliferation objectives, on-site and aerial inspections and monitoring, on-site sampling and sample transport, and on- and off-site analysis to meet forensic, verification, monitoring and confidence-building requirements.

The increase from FY 2012 to FY 2013 is predominately due to added emphasis on the new Nuclear Threats mission area, and additional resources that were added to determining the military utility of Integrated Stand-off Inspection System (ISIS).

The decrease from FY 2013 to FY 2014 is predominately due to decreased investment in Arms Control Monitoring and Verification activities and Advanced Detector Technology due to the completion of two long term projects.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: RF: Detection and Forensics Technologies	72.980	76.298	74.556
Description: Project RF (Detection and Forensics Technologies) develops technologies, systems and procedures for post-detonation nuclear forensics, to detect, identify, track, tag, locate, monitor and interdict strategic and improvised nuclear and			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RF: *Detection and Forensics Technologies*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
radiological weapons, components, or materials in support of Department of Defense (DoD) requirements for combating terrorism, counterproliferation and nonproliferation, homeland defense, and international initiatives and agreements. ***FY 2012 Accomplishments:*** - Continued design and fabrication of a prototype passive interrogation system for determining the location and signature of nuclear material. - Continued development of a rugged, mobile stand-off radiation detection system to provide mid to long-range detection and identification of nuclear materials in a field environment. - Completed development and testing of a small, light-weight, low-cost, and low-power real-time secondary dosimeter to provide a single design for the Navy, Army, and Air Force. Continue development on a real-time primary dosimeter providing beta, gamma, and neutron sensitivity. - Continued to develop and demonstrate alternative neutron detection technologies for replacement of helium-3 neutron detectors. - Continued developing and improving high performing microelectronics to determine the location of a radiological source. - Continued to develop, test, verify, assist with validation, and use additions to the Joint Semi-Automated Forces (JSAF) tool intended to provide nuclear detection simulation capability into the JSAF environment, an integrated, accurate, environment where the Concept of Operations (CONOPS) and physics of nuclear detection can be studied in tandem. - Continued to develop, accelerate development where appropriate, and demonstrate prototype upgraded technical capabilities for prompt diagnostics (under DISCREET OCULUS and MINIKIN ECHO) and debris sample collection, sample analysis, and integration of design modeling and forensic data to support development of technical conclusions. - Continued development of a fieldable rapid separation analysis capability to shorten the analysis timeline. - Continued development of methods to rapidly determine post-event nuclear weapon yields by investigating alternative prompt nuclear weapons effects, effects on the environment, and developing/fielding prototype capabilities. - Under the NTNF Joint Capability Technology Demonstration (JCTD), tested, trained, and operationally demonstrated/exercised (ODX) advanced post-detonation ground/airborne particulate collection and yield determination technologies. - Continued robotic air/ground sample collection improvements; completing development and prototype fielding of enhanced semi-autonomous ground and airborne debris collection capabilities in conjunction with completion of the NTNF JCTD in FY 2013. - Continued development of a fieldable standoff active interrogation system for standoff detection and warning of hidden and shielded nuclear material. - Continued to perform field demonstrations of new detector technologies for handheld detectors, distributed sensors, and vehicle mountable detector systems, to improve the ability of fielded forces to detect, locate, and identify nuclear materials in the battle space. - Continued to improve performance of new detector materials, imaging and spectroscopy systems, and signals analysis methods through rigorous laboratory and field testing.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
- Continued expanding the functionality of the Mobile Field Kit – Radiological (MFK-R) by increasing radiological situational awareness and mission review to current and future suites of sensors. - Investigated capability gaps and opportunities for insertion of radiation detection technology for treaty monitoring and verification. - Continued transitioning multiple near term technologies to generate prototypes and design packages to assist operational users. - Continued to support standoff experiments with the Photonuclear Inspection and Threat Analysis System (PITAS), a Bremsstrahlung beam generating system, at the Standoff Operational Exercise (SOX) Range. - Continued efforts to establish the Integrated Standoff Inspection System (ISIS) as an Advanced Technology Demonstration. - Continued development of a large standoff, directionally oriented, monoenergetic gamma (e.g. laser Wakefield/inverse Compton scattering accelerator) source for integration with an active interrogation system. - Completed and applied Spiral I of the Arms Control Enterprise System (ACES) that enhances the database for strategic bomber movements and inspection operations. - Completed and placed into service Spiral II of ACES that addresses production facilities and weapons transfers. - Demonstrated Spiral 3 of the Arms Control Enterprise System (ACES) that addresses prototypes, new equipment, demos, and telemetry - Initiated and completed Phase I near source strong motion-small scale tests and high fidelity analysis for detection and identification of low yield and evasive testing. - Completed the Analysis of Alternatives for the Arms Control Enterprise System and launched the Advanced Knowledge Management System Project - Conducted laboratory experiments with lasers to assess shock/seismic and electromagnetic signatures from underground nuclear tests and used these experiments to test and calibrate advanced sensors. - Assessed the utility of laser induced breakdown spectroscopy and other chemical analysis techniques for man portable detection and analysis capability for the Fissile Material Cutoff Treaty. - Demonstrated field portable gamma ray and neutron detection system for New and Future START warhead counting and identification. - Assessed the utility of cosmic ray muons and fast neutrons for warhead counting and assessment for Future START. - Initiated materials research for radioactive particulate monitoring to detect underground nuclear explosions for Comprehensive Nuclear Test Ban Treaty (CTBT). - Completed operational characterization of the imaging and high spectral resolution systems for man portable, vehicle borne and stationary radiological detectors. - Began development of the next generation NIMBLE ELDER network technologies. - Began operational characterization of the emerging radiological active detection prototypes. - Continued development of the Force Protection improvement for NIMBLE ELDER detection equipment. - Continued development of NIMBLE ELDER maritime detection capabilities.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RF: *Detection and Forensics Technologies*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
- Continued cooperation and acceptance of DTRA developed detection technologies for operational development. - Conducted NIMBLE ELDER evaluation exercises assessing radiological/nuclear detection technology at the Technology Readiness Level (TRL) 3, 4, 5, and 6 development against the approved NIMBLE ELDER capability gaps. - Continued testing and evaluation nuclear forensics sample collection procedures through demonstrations and exercises. - Conducted a “Track 2” dialog between the US National Academy of Sciences and the Russian Academy of Sciences on transparency measures for arms control. - Conducted an investigation of technology needs and international partnership opportunities for technology development for a Future Multilateral START treaty. - Started the digitization and analysis of nuclear test data from Eurasian test sites.			
FY 2013 Plans: - Continue design and fabrication of prototype passive detection systems for determining the location and signature of nuclear material; test and characterize developmental prototype passive detection systems. - Continue to develop and demonstrate alternative neutron detection technologies for replacement of helium-3 neutron detectors. - Continue to test, verify, assist with validation, and use additions to the Joint Semi-Automated Forces (JSAF) tool intended to provide nuclear detection simulation capability into the JSAF environment, an integrated, accurate, environment where the Concept of Operations (CONOPS) and physics of nuclear detection can be studied in tandem. - Continue to perform field demonstrations of new detector technologies for handheld detectors, distributed sensors, and vehicle mountable detector systems, to improve the ability of fielded forces to detect, locate, and identify nuclear materials in the battle space. - Continue development of a large standoff, directionally oriented, monoenergetic gamma (e.g. laser Wakefield/inverse Compton scattering accelerator) source for integration with an active interrogation system. - Begin to exploit all-source nuclear threat signatures and characteristics to improve probability of nuclear threat detection and reduce the occurrence of false alarms. - Continue to develop, accelerate development where appropriate, demonstrate, and field (prototype) upgraded technical capabilities for post-detonation prompt diagnostics (under DISCREET OCULUS and MINIKIN ECHO) and debris sample collection, sample analysis, modeling to support nuclear device reconstruction, and forensics data to lower uncertainties/increase confidence in technical nuclear forensics (TNF) conclusions. This includes development of new debris collection and field analysis concepts and supporting technologies that take advantage of higher activity level samples and the ability to collect/analyze short-lived isotopes to significantly shorten the timeline. - Continue development of methods to rapidly determine post-event nuclear weapon yields and reaction history by investigating alternative prompt nuclear weapons effects, effects on the environment, and developing/fielding prototype capabilities.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RF: *Detection and Forensics Technologies*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
- Continue to improve performance of new detector materials, imaging and spectroscopy systems, and signals analysis methods through rigorous laboratory and field testing. - Continue expanding the functionality of the Mobile Field Kit – Radiological (MFK-R) by increasing radiological situational awareness and mission review to current and future suites of sensors. - Continue transitioning multiple near term technologies to generate prototypes and design packages to assist operational users. - Demonstrate Spiral 3 of the Arms Control Enterprise System (ACES) that addresses prototypes, new equipment, demos, telemetry - Complete the software operations manual for ACES to enable transition to a new O&M maintenance contract. - Develop a prototype for a future generation ACES system based on the analysis of alternatives. - Conduct a warhead imaging demonstration at an NNSA nuclear weapons facility. - Conduct a field demonstration of production signatures for the Fissile Material Cutoff Treaty. - Demonstrate the ability to simulate Underground Test (UGT) Electromagnetic Pulse (EMP) signatures in a field experiment in partnership with NNSA. - Continue development of the next generation NIMBLE ELDER network technologies. - Continue operational characterization of the emerging radiological active detection prototypes. - Continue development of the Force protection improvement for NIMBLE ELDER detection equipment. - Continue development of NIMBLE ELDER maritime detection capabilities. - Conduct NIMBLE ELDER evaluation exercises assessing R/N detection technology at the TRL 3, 4, 5, & 6 level of development against the approved NIMBLE ELDER capability gaps. - Accelerate the development of non-radiological detection S&T projects.			
FY 2014 Plans: - Continue near-source strong motion-small scale tests and high fidelity analysis for detection and identification of low yield and evasive testing. - Conduct additional laboratory experiments with lasers to assess shock/seismic and electromagnetic signatures from underground nuclear tests including the first decoupling experiments with the National Ignition Facility - Conduct warhead imaging experiments and demonstrations for warheads deployed on strategic launch and delivery systems that could lead to adoption of this technology for verification of future START treaties. - Down select to the most promising warhead characterization approach for application to future START treaties. - Test and transition a prototype version of the Knowledge Management Strategic Information System software for Future START and other treaty database and notification needs. - Field a prototype for an on-site inspection system and virtual training tool for nuclear materials production monitoring in support of the Fissile Material Cutoff Treaty and the Army nuclear disablement mission			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RF: *Detection and Forensics Technologies*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
- Develop and demonstrate advanced materials for particulate and gaseous radionuclides to detect underground nuclear testing in support of Air Force and international treaty monitoring requirements - Conduct international partnership high explosive tests to calibrate seismic and infrasound international monitoring stations. - Continue preparations for R/N detector program of record decisions. - Expand the level of non-radiological sensor support for R/N search operations. - Continue to develop, accelerate development where appropriate, demonstrate, and field (prototype) upgraded technical capabilities for prompt diagnostics (under DISCREET OCULUS and MINIKIN ECHO) and debris sample collection, sample analysis, modeling to support nuclear device reconstruction, and forensics data to lower uncertainties/increase confidence and improve timeliness of technical nuclear forensics (TNF) conclusions. Includes development of new debris collection, field analysis concepts, in-laboratory timeline improvements, new signature development, improved modeling and simulation capabilities, and other supporting technologies. - Continue development of methods to rapidly determine post-event nuclear weapon yields and reaction history by investigating alternative prompt nuclear weapons effects, effects on the environment, and developing/fielding prototype capabilities. - Continue exploiting all-source nuclear threat signatures, characteristics, and corresponding detection modalities; develop the proper tipping, queuing, and data fusion techniques and algorithms to enable the rapid and effective accumulation of all-source intelligence on nuclear threat scenarios. - Continue design and fabrication of prototype passive detection systems for determining the location and signature of nuclear material; test and characterize developmental prototype passive detection systems. - Continue to develop and demonstrate alternative neutron detection technologies for replacement of helium-3 neutron detectors. - Complete the development of a modular based detection system using near term technologies to generate prototypes and design packages to assist operational users. - Complete development of room temperature high-resolution spectrometers to determine signature of nuclear material. - Continue to develop CWMD network technologies. - Continue the development of force protection modifications to R/N detector technologies. - Develop and assess software improvements to current R/N detector technologies. - Expand the development of CWMD/Technical Support Group training technologies for R/N search equipment.			
Accomplishments/Planned Programs Subtotals	72.980	76.298	74.556

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RF: *Detection and Forensics Technologies*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• 25/0602718BR: *WMD Defeat Technologies*	45.570	44.998	40.454		40.454	40.857	41.638	42.560	43.447	Continuing	Continuing
• 124/0605000BR: *System Development and Demonstration*	0.000	0.000	6.906		6.906	6.890	7.159	7.400	7.500	Continuing	Continuing

Remarks

D. Acquisition Strategy

Continue to implement the approved CWMD SEARCH Modernization Strategy for the transition of S&T projects to DOD programs of record at the Milestone A decision for rapid capability fielding.

E. Performance Metrics

Conduct/support end-to-end National Technical Nuclear Forensics capabilities exercise and supporting demonstration(s).

Enable sharing of real-time sensor data across the interagency.

Successfully develop data integration capability with future interagency comprehensive, all domain weapons of mass destruction detection architecture.

Continue to develop upgraded technologies for sample collection, sample analysis, and data analysis; develop plan for faster diagnostics based on technology demonstrations; formulate program direction for advanced forensic sampling concepts.

Successful operational development and operational acceptance of transitional detection technologies.

Successful utilization of the Technology Program Management Model (TPMM) to manage projects, track deliverables, risk, and determine project progress.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RG: *Defeat Technologies*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
RG: *Defeat Technologies*	18.273	14.606	20.682	21.811	-	21.811	19.776	22.718	23.417	23.811	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

*RG Project title change from Advanced Energetics & Counter WMD Weapons starting in FY 2014

A. Mission Description and Budget Item Justification

The Defeat Technologies Project develops, integrates, demonstrates and transitions innovative kinetic and non-kinetic weapon capabilities to expand traditional and asymmetric options available to Combatant Commanders (CCDRs) to deny, disrupt, and defeat adversarial use of Weapons of Mass Destruction (WMD) while minimizing collateral effects from incidentally released agents. Technology development focuses on the physical or functional defeat of (1) chemical, biological, radiological, and nuclear (CBRN) threat materials, (2) an adversary's ability to deliver the same, as well as (3) the physical and non-physical support networks enabling both. It does so through the systematic identification and maturation of advanced technologies capable of defeating WMD agents or agent based processes, then integrating them into weapons, delivery systems or rapid WMD elimination capabilities that are most relevant to the COCOM's WMD Defeat CONOPS and their AOR. This program includes developing specific WMD agent/agent-based process simulants, test infrastructure, and sampling capability required for effective development, testing, and evaluation (DT&E) of next-generation capabilities to ensure optimum weapon solutions are achieved based on this technology. The program is addressing defeat of adversaries' offensive WMD programs through integration of current conventional weapons capabilities and next generation kinetic and non-kinetic solutions to provide full-spectrum asymmetric defeat options. The program addresses requirements delineated in the Quadrennial Defense Review and Strategic Planning Guidance as codified Joint Capabilities Integration and Development System (JCIDS), Service requirements documents, and COCOM and Agency Priority Lists for lethal and non-lethal C-WMD capability.

The increase from FY 2012 to FY 2013 is predominately due to increased investment in Counter WMD Hard Target Defeat (HTD) Weapons Development to mature and demonstrate innovative kinetic and non-kinetic weapon capability for the physical or functional defeat of the WMD structures, functions, and/or the agents themselves with a minimum of collateral effects from incidental release of agent.

The increase from FY 2013 to FY 2014 is predominately due to increased investment in CWMD HTD Weapons Technologies efforts.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: RG: Defeat Technologies	14.606	20.682	21.811
Description: Project RG (Defeat Technologies) develops advanced technologies and weapon concepts and validates their applicability as counter Weapons of Mass Destruction (WMD).			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RG: *Defeat Technologies*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
FY 2012 Accomplishments: - Developed Integrated Precision Ordnance Delivery System (IPODS) preliminary Hardware Design and Software Architecture Design. - Continued work on improving the ability of computer models that show weapons effects so that the WMD agent defeat characteristics are built into those models. - Conducted computerized fit checks on F-15E, B-52, and B-2 aircraft carriage platforms and perform scale model IPODS wind tunnel testing. - Examined alternate payload candidates for potential integration into IPODS baseline design. - Advanced the development of a diagnostic tool that improves upon the ability to measure the effects of new weapons that defeat WMD. - Initiated development of Modular Autonomous Countering WMD System (MACS) and concept of operation architecture. - Began development of a capability that will allow the US to attack WMD in 'soft' targets like surface structures, while minimizing the spread of contamination. - Developed initial MACS prototype to demonstrate design concepts will meet requirements. - Began Kinetic Fireball sub-munitions into warhead. - Conducted High Power Microwave disruption and forensics testing. - Completed Counter Electronics High Power Microwave Advanced Missile Project (CHAMP) Joint Concept Technology Demonstration (JCTD) Operational Utility Assessment against a WMD target.			
FY 2013 Plans: - Continue improvements for defeat of WMD in soft targets. - Continue maturing diagnostic capability to meet emerging needs and field improved capabilities for agent defeat. - Complete Heated And Mobile Munitions Employing Rockets (HAMMER) Advanced Technology Demonstration (ATD) weapon design, critical component testing, and payload subscale bio defeat tests - Conduct MACS Underground Communication proof-of-principle demonstration in a realistic environment. - Complete IPODS Phase II Preliminary Design. - Initiate IPODS Phase III, Detailed Development & System Level Test. - Issue MACS Phase III First Generation System Concept Request for Proposal.			
FY 2014 Plans: - Continue improvements for defeat of WMD in soft targets. - Continue maturing diagnostic capability to meet emerging needs and field improved capabilities for agent defeat. - Complete Heated and Mobile Munitions Employing Rockets (HAMMER) System integration testing.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	**PROJECT** RG: *Defeat Technologies*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
- Complete HAMMER ATD weapon design, critical component testing, and payload subscale bio defeat tests. - Complete HAMMER full-scale test. - Complete Modular Autonomous Countering WMD System (MACS) component integration. - Design MACS Family of Systems (FOS) architecture.			
Accomplishments/Planned Programs Subtotals	14.606	20.682	21.811

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• 25/0602718BR: *WMD Defeat Technologies*	15.881	14.645	15.059		15.059	12.753	13.971	13.206	13.459	Continuing	Continuing

Remarks

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

Evaluate weapon system component technologies required for development of at least one new capability to counter WMD in tunnels during the FYDP to Technology Readiness Level (TRL) 4/5.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RI: *Nuclear Survivability*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
RI: *Nuclear Survivability*	15.702	5.388	6.129	6.016	-	6.016	5.971	6.283	6.903	6.941	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Nuclear Survivability project develops and demonstrates Radiation Hardened Microelectronics (RHM) for nuclear hardening and survivability of Department of Defense's (DoD) systems and provides for the execution of force-on-force evaluations and nuclear weapons surety efforts to enhance the protection of nuclear resources.

The RHM program responds to DoD space and missile system requirements for RHM and photonics technology to support mission needs. This program develops and demonstrates radiation-hardened, high performance prototype microelectronics to support the availability of RHM and photonics for DoD missions from both private sector and government organizations.

Mighty Guardian Force-on-Force Tests aid in satisfying requirements for the Services by providing denial of access to nuclear resources in all environments: operational, storage and in transit. The results of the evaluations identify security vulnerabilities to weapons systems that are then addressed through targeted application of research and development projects requested by the resource owners. These projects are designed to demonstrate, test, and evaluate security enhancement systems prior to service procurement.

Nuclear Weapons Surety, as tasked by the DoD Nuclear Weapon System Safety Program, provides Combatant Commands (COCOMs), Services, and Joint Chiefs of Staff with technical analyses, studies, research, and experimental data necessary to identify and quantify risks of plutonium dispersal and Loss of Assured Safety due to accidents, fires or natural causes during peacetime operations of the nation's nuclear weapon systems. Additionally, this will provide studies necessary to quantify the probability of success against targeted terrorist attacks on DoD facilities, while leveraging these risk assessment advances. It also provides new and innovative technologies for the protection of nuclear resources in support of COCOMs and Services.

The increase from FY 2012 to FY 2013 is predominately due to an increased investment in experimental capabilities and radiation hardened microelectronics.

The decrease from FY 2013 to FY 2014 is due to decreased investment in Mighty Guardian and Radiation Hardened Microelectronics.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: RI: Nuclear Survivability	5.388	6.129	6.016

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	**PROJECT** RI: *Nuclear Survivability*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Description: Project RI (Nuclear Survivability) provides the capability for DoD nuclear forces and their associated control and support systems and facilities in wartime to avoid, repel, or withstand attack or other hostile action, to the extent that essential functions can continue or be resumed after the onset of hostile action. ***FY 2012 Accomplishments:*** - Developed 90nm Radiation Hardening By Design (RHBD) qualification vehicle for Application Specific Integrated Circuit (ASIC) design flow capability. - Continued investigation of 45nm RHBD mitigation techniques on a technology characterization vehicle. - Demonstrated 45nm RHBD Test Circuit Vehicle. - Demonstrated initial 90nm radiation hardened 64Mb Static Random Access Memory (SRAM). - Conducted Mighty Guardian XV Force-on-Force test and evaluated nuclear security policy for waterfront restricted areas at Naval Base Kings Bay, GA. - Initiated planning for Mighty Guardian XVI Force-on-Force test to evaluate nuclear security policy for Prime Nuclear Airlift Forces (PNAF) and On-Base Convoys at 377th Air Base Wing, Kirtland AFB, NM. - Conducted research, development, test, and evaluation of physical security technologies designed to enhance protection of the nuclear stockpile as determined by the Services. ***FY 2013 Plans:*** - Transition 90nm ASIC Qualified Manufacturer List radiation hardened microelectronics activity to user community - Transition 90nm radiation hardened 64Mb Static Random Access Memory (SRAM) to user community - Conduct engineering studies in support of and continue planning Mighty Guardian XVI Force-on-Force test to evaluate nuclear security policy for Prime Nuclear Airlift Forces (PNAF) and On-Base Convoys at 377th Air Base Wing Headquarters, Albuquerque, NM. - Conduct research, development, test, and evaluation on physical security technologies designed to enhance protection of the nuclear stockpile as determined by the Services. ***FY 2014 Plans:*** - Test and characterize radiation effects on advanced technology testing and characterization. - Conduct engineering studies in support of and plan for Mighty Guardian XVII Force-on-Force test to evaluate nuclear security policy for Navy Limited Areas at Strategic Weapons Facility Pacific, NSB Kitsap, and Washington. - Conduct research, development, test, and evaluation on physical security technologies designed to enhance protection of the nuclear stockpile as determined by the Services.			
Accomplishments/Planned Programs Subtotals	5.388	6.129	6.016

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RI: *Nuclear Survivability*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• 25/0602718BR: *WMD Defeat Technologies*	19.606	18.810	21.041		21.041	22.289	23.241	23.261	23.658	Continuing	Continuing

Remarks

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

Achieve Radiation Hardened and Radiation Hardened by Design (RHBD) 90nm Application Specific Integrated Circuit design flow capability.

Successful completion of Mighty Guardian exercises is measured by completing all necessary planning and logistics steps, troops arriving when required, training completed, execution of the exercise, redeployment of forces, and publishing a final report within 90 days of completion.

Successful completion of research, development, test, and evaluation for physical security technologies is determined by performers completing the project on-time and within budget, all stated tasks in the statement of work/objectives being met, proper reporting and coordination of decision areas, receipt of final reports closing out the project, and transitioning the project to the requesting Service.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RL: *Nuclear & Radiological Effects*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
RL: *Nuclear & Radiological Effects*	2.661	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Nuclear and Radiological Effects project develops nuclear and radiological assessment modeling tools to support military operational planning, weapon effects predictions, and strategic system design decisions. This project consolidates validated Defense Threat Reduction Agency modeling tools into a net-centric environment for integrated functionality; predicts system response to nuclear and radiological weapons producing electromagnetic, thermal, blast, shock and radiation environments - key systems include Nuclear Command and Control System, Global Information Grid, missiles, structures, humans and environment; provides detailed adversary nuclear infrastructure characterization to enhance counterforce operations and hazard effects; conducts analyses in support of nuclear and radiological Science and Technology and addresses the priority needs of the Combatant Commands and the Department of Defense; develops and provides electromagnetic pulse assessment capabilities to support national and military operational planning, weapon effects predictions, and national strategic systems designs; and develop foreign nuclear weapon outputs. Related funding for this project can be found in the WMD Defeat Technologies: 0602718BR, budget exhibit.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: RL - Nuclear & Radiological Effects	0.000	0.000	0.000
Description: Project RL develops nuclear and radiological assessment modeling tools to support military operational planning, weapon effects predictions, and strategic system design decisions. Related funding for this project can be found in the WMD Defeat Technologies: 0602718BR, budget exhibit.			
FY 2012 Accomplishments: N/A			
Accomplishments/Planned Programs Subtotals	0.000	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• 25/0602718BR: *WMD Defeat Technologies*	25.783	25.752	35.741		35.741	37.284	37.888	38.297	38.824	Continuing	Continuing

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RL: *Nuclear & Radiological Effects*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• 124/0605000BR: *WMD Defeat Capabilities*	5.750	5.749	5.995		5.995	6.077	8.359	8.541	8.694	Continuing	Continuing

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RM: *WMD Counterforce Technologies*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
RM: *WMD Counterforce Technologies*	29.143	23.735	22.503	29.420	-	29.420	31.893	33.971	34.523	35.108	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

*RM Project title change from Battle Management starting in FY 2014

A. Mission Description and Budget Item Justification

The Weapons of Mass Destruction (WMD) Counterforce Technologies project develops, integrates, demonstrates and transitions emerging/innovative technologies to support the counter WMD Mission. This activity specifically focuses on two critical components in countering the WMD threat:
Develop end-to-end planning capabilities including weaponeering tools to aid the Combatant Commander's (COCOM) targeting and weapons officers in choosing the proper weapon, fuze, and employment parameters to optimize the defeat of WMD and related hard targets. Deliver modernized, validated and fast running attack planning tools and integrating software. Leverage attack planning tools to support force protection planners and vulnerability assessment teams.
Develop, integrate, demonstrate and transition emerging/innovative technologies to provide the warfighter with an enhanced near real-time combat and battle damage assessment capability. Capability is achieved through the development of Unmanned Aerial Systems (UAS) and weapon-based sensors, platforms, taggants, seekers and other innovative technologies to; remotely sense, identify, track and target WMD-related threats; perform battle damage assessment/indication of strikes against these threats; and locate, track, collect, detect, selectively identify, and characterize Chemical Weapon and Biological Weapon aerosol agents released during these WMD counterforce strikes.

This project supports the National Strategy for Countering Biological Threat priority/focus area 1) Global Health Security and 3) Capability Expansion. The DTRA initiated a Bio Intelligence, Surveillance, and Reconnaissance (ISR) Initiative to develop technologies and tactics that improve the national ability to search for, detect, and identify biological terrorist threats before release. This initiative will develop layered sensing technologies that can be used within a fused approach to enhance the detection of biological threats. The intent is to provide a capability to narrow the area of interest so that a localized search can be accomplished using collection, in-field confirmatory, and close in Bio-threat analysis technologies.

The Technical Reachback support provides 24 hour/7 days per week information and analyses on potential impacts of a WMD event to Warfighters and First Responders in consult with DTRA's Combating WMD Research and Development subject matter experts. This effort develops and integrates capabilities and processes to support WMD effects and consequences, to include secondary and tertiary effects.

The decrease from FY 2012 to FY 2013 is predominately due to termination of DTRA's Near Real Time Battle Damage Assessment Program for Global Strike.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RM: *WMD Counterforce Technologies*

The increase from FY 2013 to FY 2014 is predominately due to increased investment in WMD Intelligence, Surveillance, and Reconnaissance activities and the consolidation of Reachback Support operations from Project RA-Information Science and Applications.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: RM: WMD Counterforce Technologies	23.735	22.503	29.420

Description: Project RM (WMD Counterforce Technologies) provides (1) full-scale testing of counter WMD weapon effects, sensor performance, and weapon delivery optimization, (2) weapon effects modeling, and (3) the DTRA Experimentation Lab.

FY 2012 Accomplishments:
- Supported the Combatant Commands with the further refinement and development of operation center critical technologies that will enhance the capability of rapid response in relation to next generational reachback capabilities.
- Conducted demonstration of the WMD Aerial Collection System (WACS) to support technology assessment of system operation and to confirm that WACS fulfills CBRN requirements for the Shadow Unmanned Aircraft System (UAS).
- Initiated the design of WACS prototypes for the U.S. Army that will meet the Army's end-state, fully integrated WACS capability.
- Developed and demonstrated novel tag technologies for C-WMD Tag, Track and Locate Program.
- Provided Targeting and Weaponeering Analysis Cell (TWAC) academic sessions and targeting recommendation packages supporting Combatant Command (COCOM) requirements.
- Began the effort to integrate first principle nuclear fallout modeling codes into Graphic User Interface (GUI) based hazard prediction models.
- Delivered critical updates to IMEA 2010 conventional and nuclear weapons effects prediction capabilities.
- Developed and demonstrated Integrated Munitions Effects Assessment (IMEA) version 11.0 with new site-level attack capability.
- Completed integration of agent release and dispersion models from AF Nuclear Weapon Center's SERPENT agent defeat analysis tool into IMEA for enhanced WMD defeat planning capability.
- Delivered IMEA weapons effects models for cratering and fragment environment for future integration into a component of the Joint Munitions Effects Manual (JMEM) Weaponeering System; models received accreditation by the Joint Technical Coordinating Group for Munitions Effectiveness (JTCG/ME).
- Completed system assessment of the Battle Damage Assessment (BDA) system, to include the Chemical, Acoustic, Nuclear and Seismic sensor capabilities, mesh networking with two or more hubs, and relay of BDA data via a long haul (satellite) interface and display on a warfighter interface.

FY 2013 Plans:
- Continue to support the Combatant Commands with the further refinement and development of operation center critical technologies that will enhance the capability of rapid response in relation to next generational reachback capabilities.
- Continue the effort to integrate first principle nuclear fallout modeling codes into GUI-based hazard prediction models.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RM: *WMD Counterforce Technologies*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
- Provide TWAC academic sessions and targeting recommendation packages supporting Combatant Command (COCOM) requirements. - Deliver Vulnerability Assessment Protection Option (VAPO) version 6.0 with improved prediction of chemical/biological threats; improved explosive effects, progressive collapse, and infrastructure modeling; incorporation of the U.K.'s Human Injury Prediction code; and new forward operating base modeling capability to support combatant commands. - Demonstrate miniaturized chemical and radiological sensors with radio frequency tags designed to enhance counter-WMD persistent surveillance, intelligence and reconnaissance. - Complete the Autonomous Reconnaissance Infrared Electro-optical Loitering (ARIEL) vehicle final design, in support of combating WMD long range sensor battle damage assessment. - Complete WACS (U.S. Navy variant) Preliminary Design. - Develop DTRA Spiral Sensors for CWMD Tag, Track and Locate (TTL) Program.			
FY 2014 Plans: - Continue to support the Combatant Commands with the further refinement and development of operation center critical technologies that will enhance the capability of rapid response in relation to next generational reachback capabilities. - Complete the effort to integrate first principle nuclear fallout modeling codes into GUI-based hazard prediction models. - Continue development of capability to model secondary and tertiary effects supporting optimal course of action and tactical decisions for WMD operations, including power and communication infrastructure. - Begin development of technologies and methods for comprehensive WMD consequence assessment to potentially include PMESII (Political, Military, Economic, Social, Infrastructure, and Information) implications – will support USSTRATCOM's consequence of execution analyses. - Deliver IMEA 11.1 (Near Miss Lethality/Multi-Hit/Ultra-High Performance Concrete (UHPC) Penetration/LCP Enhancements). - Deliver VAPO 6.1 (Improved Blast Model/Glass Curtain Wall Model). - Deliver TWAC academic sessions and targeting recommendation pages supporting COCOM requirements. - Demonstrate Silent Scout Chemical/Rad Sensor Delivery – Other Government Agency (OGA). - Demonstrate Nano-scale Transformational Rad Tag. - Continue WACS and Army Shadow UAS integration efforts and Air Worthiness Certification. - Develop WMD Intelligence, Surveillance and Reconnaissance (ISR) system architecture. - Conduct WMD ISR +signature characterization and phenomenology research. - Continue development and integration of agent based modeling capabilities, including secondary and tertiary effects linked with social behavior resulting from WMD insult. - Develop parallel version of transport and dispersion code to allow faster and more complex data analysis execution on high performance computing resources.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	**PROJECT** RM: *WMD Counterforce Technologies*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
- Support requests for information providing technical advisory reachback support on WMD effects and consequences – expected workload of over 1,600 requests for information.			
Accomplishments/Planned Programs Subtotals	23.735	22.503	29.420

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• 23/0602718BR: *WMD Defeat Technologies*	16.089	18.969	16.617		16.617	16.919	17.032	17.137	17.458	Continuing	Continuing

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Standoff detection range of Weapons of Mass Destruction (WMD) reconnaissance system.
Number of new capabilities delivered to Combatant Commands (COCOMs).
Number of weaponeering solutions delivered to COCOMs.
Increase automation of the analytic process used by Defense Threat Reduction Agency Reachback, DTRA Operations Center and the U.S. Strategic Command Center for Combating WMD.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RR: *Test Infrastructure*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
RR: *Test Infrastructure*	1.790	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Test Infrastructure project provides a unique national test bed capability for simulated Weapons of Mass Destruction (WMD) facility characterization, weapon-target interaction, and WMD facility defeat testing to respond to operational needs by developing and maintaining test beds used by the Department of Defense (DoD), the Services, the Combatant Commanders, and other federal agencies to evaluate the implications of WMD, conventional, and other special weapon use against U.S. military or civilian systems and targets. It leverages fifty years of testing expertise to investigate weapons effects and target response across the spectrum of hostile environments that could be created by proliferant nations or terrorist organizations with access to advanced conventional weapons or WMD (nuclear, biological and chemical). The project maintains testing infrastructure to support the testing requirements of warfighters, other government agencies, and friendly foreign countries on a cost reimbursable basis. It creates testing strategies and a WMD Test Bed infrastructure focusing on the structural response of buildings and Hard & Deeply Buried Targets that house nuclear, biological, and chemical facilities. It provides support for full and sub-scale tests that focus on weapon-target interaction with fixed soft and hardened facilities to include above ground facilities, cut-and-cover facilities, and deep underground tunnels. This capability does not exist anywhere else within the DoD and supports the counterproliferation pillar of the National Strategy to Combat WMD. Related funding for this project can be found in the WMD Defeat Technologies; 0602718BR, budget exhibit.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: RR - Test Infrastructure	0.000	0.000	0.000
Description: Project RR provides a unique national test bed capability for simulated Weapons of Mass Destruction (WMD) facility characterization, weapon-target interaction, and WMD facility defeat testing to respond to operational needs by developing and maintaining test beds used by the Department of Defense (DoD), the Services, the Combatant Commanders, and other federal agencies to evaluate the implications of WMD, conventional, and other special weapon use against U.S. military or civilian systems and targets. Related funding for this project can be found in the WMD Defeat Technologies: 0602718BR, budget exhibit. ***FY 2012 Accomplishments:*** N/A			
Accomplishments/Planned Programs Subtotals	0.000	0.000	0.000

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RR: *Test Infrastructure*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• 23/0602718BR: *WMD Defeat Technologies*	16.641	13.782	14.591		14.591	14.867	15.460	16.057	16.337	Continuing	Continuing

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RT: *Target Assessment Technologies*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
RT: *Target Assessment Technologies*	35.047	36.198	31.298	28.141	-	28.141	29.267	30.152	30.936	31.596	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

For some Weapons of Mass Destruction (WMD) targets and hard and deeply buried targets (HDBTs), physical destruction may not be possible, practical, or desirable with current conventional weapons and employment techniques. It may be possible or preferable, to achieve operational objectives by denying or disrupting the mission or function of the target facility. Functional defeat, however, requires extensive and highly detailed analysis of the target. The functional defeat process includes finding and identifying a facility, characterizing its function and physical layout, determining its vulnerabilities to available defeat mechanisms, planning and executing an attack, assessing damage, and if necessary, suppressing reconstitution efforts and re-attacking the facility. Target Assessment Technologies develops for the Combatant Commands (COCOMs) and the Intelligence Community (IC) the analytical tools and process required to find and characterize WMD targets and HDBTs and then, in near-real-time, assessing the results of attacks against those targets. Overall objectives are to develop new methodologies, processes and technologies for detecting, locating, identifying, physically and functionally characterizing, modeling, and assessing new and existing hard and deeply buried targets to support physical or functional defeat. Applying these processes to WMD time-dependent target characterization and threat analysis present a further technical challenge. The Target Assessment Technologies project is meeting this challenge through three subordinate and related activities: (1) Targeting and Intelligence Community Technology Development; (2) Find, Characterize, Assess Technology Development; and (3) Counter-WMD Analysis Cell (C-WAC) Technology Development.

Program RT supports the National Strategy for Countering Biological Threat priority/focus area 3) Capability Expansion and 4) Leveraging Science. The Counter WMD Analysis Cell (C-WAC) technology development program has cooperative Research and Development projects with the United Kingdom and Commonwealth nations. The C-WAC is developing information sharing means with Commonwealth nations. The C-WAC project is also developing the Bio Dual-Use Support Tool as an aid in discriminating the employment of dual use technologies in the disguised development of bio warfare capabilities.

The decrease from FY 2012 to FY 2013 is predominately due to decreased investment in Counter-WMD Analysis Cell collaboration with the National Counterproliferation Center (NCPC) and the Intelligence Community.

The decrease from FY 2013 to FY 2014 is predominately due to decreased investment in development of tools for the analysis of chemical weapons threats, decreased investment in the development and integration of sensor systems for target characterization and assessment, and the realignment of test bed facilities to RR-Test Infrastructure in PE 0602718BR to better reflect the nature of those activities.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RT: *Target Assessment Technologies*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: RT: Target Assessment Technologies	36.198	31.298	28.141

Description: Project RT (Target Assessment Technologies) provides the Combatant Commands and the Intelligence Community with technologies and processes to find and characterize WMD targets and hard and deeply buried targets (HDBTs) and then assess the results of attacks against those targets.

FY 2012 Accomplishments:
- Demonstrated Integrated Sensor System (ISS) sensor mission planning and data fusion capabilities as part of the USNORTHCOM Rapid Reaction Tunnel Detection (R2TD) Joint Concept Technology Demonstration (JCTD).
- Demonstrated Integrated Sensor System (ISS) sensor mission planning and data fusion capabilities as part DTRA's Integrated Technology Demonstration 1 (ITD-1).
- Developed and demonstrated C-WAC capability to perform strategic level analysis of adversary WMD programs in support of the Intelligence Community (IC) and COCOMS.
- Developed and demonstrated an Underground Targeting and Analysis System (UTAS) version that combines buildings, bunkers and tunnels into a common operating picture (COP) for support of IC and COCOM target analysis. Deliverables delayed until September 2013 due to UTAS time required to fix unexpected software problems.
- Demonstrated a UTAS version that integrates analysis of facilities and WMD functional process models for enhanced functional characterization of WMD targets.
- Continued target characterization training for the UGF and WMD target defeat communities.

FY 2013 Plans:
- Demonstrate ISS software suite in realistic field conditions in two mission profiles.
- Validate C-WAC Nuclear Fuel Cycle model for support of COCOM and IC counter-WMD analysis.
- Demonstrate an intermediate analytical tool for the characterization of dual-use technologies related to the possible development of biological weapons (BW) by potential adversaries.
- Deliver UTAS modeling capability for support of IC and COCOM thermal WMD process analysis and characterization.
- Continue target characterization technical training for the UGF and WMD target defeat communities.

FY 2014 Plans:
- Demonstrate Denied Area Persistent Sensor System (DAPSS) enhanced yield detection/discrimination capability.
- Develop a chemical/biological virtual laboratory model for support of foreign weapons program analysis.
- Collect data and then develop an evaporative cooling analytical validation and verification model for support of the UTAS thermal analysis capability.
- Demonstrate an initial thermal process model interface for UTAS.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 0603160BR: *Counterproliferation Initiatives - Proliferation, Prevention and Defeat*	PROJECT RT: *Target Assessment Technologies*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
- Provide target characterization training for the UGF and WMD target defeat communities.			
Accomplishments/Planned Programs Subtotals	36.198	31.298	28.141

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• 23/0602718BR: *WMD Defeat Technologies*	0.000	0.000	0.000		0.000	0.000	0.000	0.000		Continuing	Continuing

Remarks

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

By the end of FY 2013, demonstrate capability to remotely determine target geotechnical properties to within 35 percent for use in UTAS calculations.

By the end of FY 2014, increase WMD target characterization capability through successful incorporation of WMD systems and process characterization modeling and assessment capabilities into the UTAS functionality.

By the end of FY 2014, improve UTAS analysis of weapons effects on WMD targets through integration of models for analysis and assessment of weapons effects on a broader range of WMD-related equipment.

By the end of FY 2014, demonstrate improved sensor-on-node data fusion capability.

By the end of FY 2014, improve DoD's ability to analyze adversary WMD development capability through C-WAC modeling and analysis.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Threat Reduction Agency											DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*					R-1 ITEM NOMENCLATURE PE 0605000BR: *WMD Defeat Capabilities*							
COST ($ in Millions)	**All Prior Years**	**FY 2012**	**FY 2013#**	**FY 2014 Base**	**FY 2014 OCO ##**	**FY 2014 Total**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**Cost To Complete**	**Total Cost**
Total Program Element	7.826	5.750	5.749	12.901	-	12.901	12.967	15.518	15.941	16.194	Continuing	Continuing
RF: *Detection and Forensics Technologies*	-	0.000	0.000	6.906	-	6.906	6.890	7.159	7.400	7.500	Continuing	Continuing
RL: *Nuclear & Radiological Effects*	7.826	5.750	5.749	5.995	-	5.995	6.077	8.359	8.541	8.694	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This program element supports the development of system capabilities for the Countering Weapons of Mass Destruction (CWMD) mission. This funding specifically supports (1) the development of collaborative CWMD analysis capabilities between DoD and key interagency and international partners through a globally accessible net-centric framework in the form of the Integrated Weapons of Mass Destruction Toolset (IWMDT) and (2) technologies to meet national International Monitoring System (IMS) technology requirements in support of implementation, compliance, monitoring, and inspection for existing and emerging nuclear arms control activities under the Nuclear Arms Control Technology (NACT) program.

The WMD Defeat Capabilities program element supports the National Strategy for Countering Biological Threats priorities, and Weapons of Mass Destruction (WMD) monitoring requirements validated by the Office of the Under Secretary of Defense, Acquisition, Technology, and Logistics (OUSD AT&L). The general strategy spells out four focus areas: 1) Promote global health security efforts through building and improving international capacity to prevent, detect, and respond to infectious disease threats, whether caused by natural, accidental, or deliberate events, 2) Establish and reinforce norms against the misuse of the life sciences, 3) Expand of our capability to prevent, attribute, and apprehend those engaged in biological weapons proliferation or terrorism, with a focus on facilitating data sharing and knowledge discovery to improve integrated capabilities (Capability Expansion); and 4) Leveraging science, technology, and innovation through domestic and international partnerships and agreements to improve global capacity to respond to and recover from biological incidents (Leveraging Science). In addition to the broad priorities, there are specific objectives to support the WMD monitoring through Research, Development, Testing, and Evaluation (RDTE) in support of implementation, compliance, monitoring, and inspection for existing and emerging nuclear arms control activities. Details are provided in the R-2a exhibits.

Project RF-Detection and Forensics Technologies supports the Nuclear Arms Control Technologies (NACT) Program, conducting Research, Development, Testing, and Evaluation (RDT&E) to meet International Monitoring System (IMS) technology requirements in support of implementation, compliance, monitoring, and inspection for existing and emerging nuclear arms control activities.

Project RL-Nuclear & Radiological Effects develops and provides a real-time globally accessible net-centric framework which migrates the Defense Threat Reduction Agency (DTRA) chemical, biological, radiological, nuclear, and high explosive (CBRNE) modeling and simulation codes to provide an integrated suite of Combating WMD decision support capabilities.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Threat Reduction Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605000BR: *WMD Defeat Capabilities*

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	5.888	5.749	5.995	-	5.995
Current President's Budget	5.750	5.749	12.901	-	12.901
Total Adjustments	-0.138	0.000	6.906	-	6.906
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.138	-			
• Program Transfer: Nuclear Arms Control Technology (NACT) Program	-	-	6.906	-	6.906

Change Summary Explanation

The decrease from the previous President's Budget submission in FY 2012 is due to the internal SBIR transfer. The increase in FY 2014 is due to the transfer of the Nuclear Arms Control Technology (NACT) program from the United States Army to the Defense Threat Reduction Agency.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605000BR: *WMD Defeat Capabilities*	PROJECT RF: *Detection and Forensics Technologies*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
RF: *Detection and Forensics Technologies*	-	0.000	0.000	6.906	-	6.906	6.890	7.159	7.400	7.500	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Nuclear Arms Control Technology (NACT) Program provides Research, Development, Testing, and Evaluation (RDTE) to meet International Monitoring System (IMS) technology requirements in support of Comprehensive Nuclear Test Ban Treaty implementation, compliance, monitoring, and inspection and other existing and emerging nuclear arms control activities. The project directly provides for the US contribution to the IMS and addresses Weapons of Mass Destruction (WMD) monitoring requirements validated by the Office of the Under Secretary of Defense, Acquisition, Technology, and Logistics (OUSD AT&L). This project conforms to the Administration's research and development priorities as related to WMD arms control and disablement. Technical assessments are made to provide the basis for sound project development, evaluate existing programs and provide the data required to inform compliance assessments and support US monitoring policy and decision-makers and negotiation teams. The DTRA conducts technology developments and system improvement projects to ensure these monitoring capabilities are available when required.

Primary emphasis is on improved sensor sustainability, availability and detection capabilities against a wide range of threat or event origins and enhanced monitoring system sustainability and availability. The program includes development of monitoring and analysis equipment and capabilities and procedures for data exchanges, inspections, and analyses. The technologies and procedures developed in the NACT program provide a vital source of information on treaty mandated equipment and procedures that are extensively used by US and international agencies. This project also supports the warfighting capability area of combatting WMD.

The increase from FY 2013 to FY 2014 is due to the transfer of the Nuclear Arms Control Technology (NACT) program to the Defense Threat Reduction Agency (DTRA). The NACT program will transfer from United States Army Space Missile Development Command (SMDC) to DTRA beginning in FY 2014.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: RF - Detection and Forensics Technologies	0.000	0.000	6.906
Description: Project RF-Detection and Forensics Technologies supports the Nuclear Arms Control Technologies (NACT) Program, conducting Research, Development, Testing, and Evaluation (RDT&E) to meet International Monitoring System (IMS) technology requirements in support of implementation, compliance, monitoring, and inspection for existing and emerging nuclear arms control activities.			
FY 2012 Accomplishments:			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605000BR: *WMD Defeat Capabilities*	PROJECT RF: *Detection and Forensics Technologies*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
N/A ***FY 2013 Plans:*** N/A ***FY 2014 Plans:*** -Continue support of OSD treaty management objectives and continue participating in joint US-International Comprehensive Test Ban Office Provisional Technical Secretariat (PTS) sponsored technology development exchanges and developmental exercises in support of technology development and IMS operations and maintenance objectives. - Continue prototype sensor development, station calibration, and metrology planning. - Continue development of monitoring station array element calibration with focus on developing in-situ array calibration and performance monitoring capabilities. Conduct signal capture and identification studies to reduce signal clutter, false alarms, and improve noise rejection methods and algorithms. - Continue planning to evaluate options for performing experiments or demonstrations to evaluate system performance to monitor a planned underground or underwater detonation. The detonation will be non-nuclear in nature but configured to simulate the release of suitable surrogate nuclear testing signatures. All associated signatures will be acceptable to environmental and health regulations and of a nature suitable to challenge IMS monitoring technologies. - Continue radio-xenon gas detection system development and research. Study and evaluate atmospheric and subsurface xenon backgrounds and transport phenomenon. - Continue a study of baseline noble gas detection schemes and select the pathway for future radio-xenon detection options providing enhanced detection and operational capabilities and reliability. This study is paying close attention to timeline and feasibility of implementation alternatives. - Continue infrasound information system enhancements and development of infrasound propagation models to improve detection, identification, and discrimination of sources and signatures of interest. - Continue field experiments to collect data required to constrain and validate models. Models will include fine-scale atmospheric conditions, topography, 3-D winds and effects of non-linear propagation. - Continue to develop a portable/rapid deployable infrasound array and standard sound source for calibrating infrasound stations/ arrays. - Continue on-location infrasound event calibration and metrology research at established engineering and development test centers (EDTC), continue development of EDTCs to support research, testing, and evaluation relevant to station shutdowns, configuration changes, and invasive procedures, and use EDTCs to perform primary evaluations of prototype monitoring arrays and related new technologies and all associated field testing. - Continue R&D on support system to collect and prioritize station operator requirements to inform required design-build-test activities across the monitoring system. Focus areas continue to be improvements to radionuclide detector cooling and functionality, filtration medium and sample head, and electronic controls.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605000BR: *WMD Defeat Capabilities*	PROJECT RF: *Detection and Forensics Technologies*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
- Continue US IMS sensor event signal identification technique research and development of the transportable xenon laboratory (TXL) and associated xenon detection system and prepare for international deployment exercises and demonstrations. Operations and maintenance performed in advance of the TXL foreign deployment will establish an operations baseline for this xenon monitoring capability and provide unique opportunities to diagnose and resolve remaining operational and technical concerns and issues, including investigating the "memory effect" recently encountered in these systems as a result of the unintended radio-xenon releases from the Fukushima reactors. Also planned is a continuation of infrasound event clutter and false alarm reduction, and noise mitigation analyses. - Continue to drive improvements in radionuclide detection and measurement, including xenon gas collection/analysis systems research. Evaluate detection limits, and yields. The PTS technical requirements dictate that the US radionuclide laboratory (RL-16) gas system requires additional capability to meet required detection thresholds. Develop test methods to increase xenon gas yields, improve detection efficiencies, and decrease dead volume. To ensure RL-16 is making a high precision measurement, analysis samples will be peer reviewed and calibrated at certified laboratories. - Continue to develop a robust, high-precision method to calibrate nuclear detectors and calibration methods to obtain the absolute calibration of the system's nuclear detector.			
Accomplishments/Planned Programs Subtotals	0.000	0.000	6.906

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• 02/0602718BR: *RF - Detection and Forensics Technologies*	45.570	44.998	40.454		40.454	40.857	41.638	42.560	43.447	Continuing	Continuing
• 03/0603160BR: *RF- Detection and Forensics Technologies*	72.980	76.298	74.556		74.556	75.219	77.505	79.198	79.891	Continuing	Continuing

Remarks

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

The Nuclear Arms Control Technology (NACT) program will transfer from US Army Space Missile Development Command (SMDC) to the Defense Threat Reduction Agency (DTRA) beginning in FY 2014. DTRA will complete the performance metrics for NACT following the completion of a FY 2014-18 NACT RDT&E planning review.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Threat Reduction Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605000BR: *WMD Defeat Capabilities*	PROJECT RF: *Detection and Forensics Technologies*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Radionuclide Analyses Technology	IA	Pacific Northwest National Laboratory:Richland, WA	-	-		-		2.731	Jan 2014	-		2.731	12.249	14.980	14.980
Seismic Waveform Analyses Technology	C/Various	University of Mississippi:Oxford, MS	-	-		-		3.100	Jan 2014	-		3.100	12.400	15.500	15.500
Engineering & Technical Services	Option/ CPFF	TASC, Inc.:Chantilly, VA	-	-		-		0.800	Dec 2013	-		0.800	3.200	4.000	4.000
		Subtotal	0.000	0.000		0.000		6.631		0.000		6.631	27.849	34.480	34.480

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
A&AS Support to Program Office	C/CPFF	*TASC, Inc.:Chantilly, VA	-	-		-		0.200	Dec 2013	-		0.200	0.800	1.000	1.000
Travel	C/Various	Various:Various	-	-		-		0.075	Dec 2013	-		0.075	0.300	0.375	0.375
		Subtotal	0.000	0.000		0.000		0.275		0.000		0.275	1.100	1.375	1.375

Remarks

*Current contract will end in FY2015 and be re-competed.

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000		0.000		6.906		0.000		6.906	28.949	35.855	35.855

Remarks

Remarks: The Nuclear Arms Control Technologies (NACT) Program provides Research, Development, Testing, and Evaluation (RDTE) to meet International Monitoring System (IMS) technology requirements in support of implementation, compliance, monitoring, and inspection for existing and emerging nuclear arms control activities. The project addresses WMD monitoring requirements validated by the Office of the Under Secretary of Defense, Acquisition, Technology, and Logistics (OUSD AT&L). This project conforms to the administrations research and development priorities as related to Weapons of Mass Destruction (WMD) arms control and disablement. Technical assessments are made to provide the basis for sound project development , evaluate existing programs and provide the data required to make compliance judgments and

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Threat Reduction Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605000BR: *WMD Defeat Capabilities*	PROJECT RF: *Detection and Forensics Technologies*	

	All Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract

support US monitoring policy- and decision-makers and negotiation teams. Technology developments and system improvement projects are conducted to ensure these monitoring capabilities are available when required. NOTE: 1. Current contract will end in FY2015 and be re-competed.

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605000BR: *WMD Defeat Capabilities*	PROJECT RF: *Detection and Forensics Technologies*

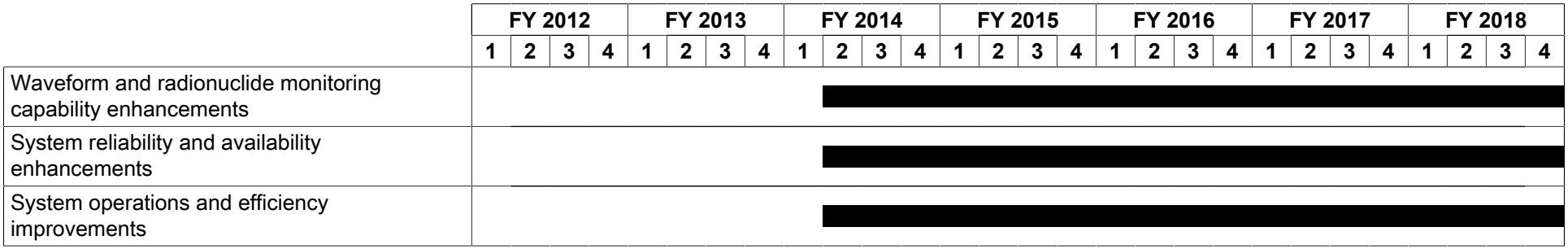

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605000BR: *WMD Defeat Capabilities*	PROJECT RF: *Detection and Forensics Technologies*

Schedule Details

	Start		End	
Events	Quarter	Year	Quarter	Year
Waveform and radionuclide monitoring capability enhancements	2	2014	4	2018
System reliability and availability enhancements	2	2014	4	2018
System operations and efficiency improvements	2	2014	4	2018

Note

The Nuclear Arms Control Technology (NACT) program will transfer from US Army Space Missile Development Command (SMDC) to the Defense Threat Reduction Agency (DTRA) beginning in FY 2014. DTRA will complete the Schedule Details for NACT, following the completion of a FY 2014-FY18 NACT RDT&E planning review.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605000BR: *WMD Defeat Capabilities*	PROJECT RL: *Nuclear & Radiological Effects*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
RL: *Nuclear & Radiological Effects*	7.826	5.750	5.749	5.995	-	5.995	6.077	8.359	8.541	8.694	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project supports the National Strategy for Countering Biological Threat priority/focus areas 3) Capability Expansion and 4) Leveraging Science. Under Project RL, the Net-Centric Architecture program integrates legacy capabilities and facilitates data sharing through a net-centric framework. It will provides near-real time collaborative analysis capabilities between DoD and key interagency and international partners through a globally accessible net-centric framework known as the Integrated Weapons of Mass Destruction Toolset (IWMDT). The IWMDT migrates Defense Threat Reduction Agency (DTRA) chemical, biological, radiological, nuclear, and high explosive (CBRNE) modeling and simulation codes to provide an integrated suite of Countering WMD decision support capabilities. The framework is the only operational CBRNE framework in the world which provides capabilities through web applications, net-centric web services, and stand-alone mobile deployments which are validated and accredited for operational use by International, National, State, and local authorities.

The Net-Centric Architecture program includes three functional areas: 1) IWMDT, 2) IWMDT Codes, and 3) Software Assurance, Certification, and Accreditation. The IWMDT functional area develops the architecture, defines and implements the standards to consolidate validated Defense Threat Reduction Agency (DTRA) tools, and through this architecture, enables rapid access for planning, emergency response, and assessment capabilities. These capabilities are used by a wide range of planners, managers, and operational and technical personnel facing the full spectrum of CBRNE threats. The IWMDT Codes functional area develops analysis and simulation codes, and then integrates the codes into the IWMDT architecture. These activities are unique to this effort across the Department of Defense (DoD). They directly support analysis capabilities in the Office of the Secretary of Defense (OSD) Studies and Analysis Group, and Cost Assessment and Program Evaluation (OSD CAPE), US Pacific Command and United States Forces Korea (USFK) offices, Republic of Korea (ROK) Ministry of Defense, Ministry of Defense Taiwan, as well as providing unique simulation capabilities to the Air Force Distributed Mission Operation Center. The Software Assurance, Certification and Accreditation functional area supports all aspects of DTRA software development and fielding. This sub-project extends research and development to system development and demonstration.

The increase from FY 2013 to FY 2014 is due to increased investment for fielding of IWMDT.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: RL: Nuclear & Radiological Effects	5.750	5.749	5.995
Description: Project RL-Nuclear & Radiological Effects develops and provides a real-time globally accessible net-centric framework which migrates the Defense Threat Reduction Agency (DTRA) chemical, biological, radiological, nuclear, and			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605000BR: *WMD Defeat Capabilities*	PROJECT RL: *Nuclear & Radiological Effects*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
high explosive (CBRNE) modeling and simulation codes to provide an integrated suite of Combating WMD decision support capabilities. ***FY 2012 Accomplishments:*** - Developed and provided a CBRNE web service from IWMDT for integration within the STRATCOM MPAS (Mission Planning and Assessment System) for real-time consequence of execution analysis. - Integrated advanced capabilities within the Net-Centric Architecture with the Global Strike Mission. - Completed development and integration of enhanced capabilities across all five IWMDT major capability areas: 1) Enhanced Consequence Assessment with Hazard Prediction and Assessment Capability (HPAC) SP1 MB; 2) Conducted Target Support Integrated Munitions Effects Assessment (IMEA) 2012; 3) Introduced a new Nuclear Effects satellite assessment model; 4) Transitioned IWMDT-SIM from a standalone code base to a fully integrated capability; and 5) Integrated the Joint Collaborative Analysis Model (JCAM) (net-centric interface to ITEM model) with codes for HPAC, Nuclear Weapons Effects Database System (NWEDS) and Probability of Damage Calculator (PDCALC) within IWMDT. ***FY 2013 Plans:*** - Leverage the 4th Quarter FY 2011 and FY 2012 successes across USSTRATCOM, the UK and SHAPE, enabling IWMDT to become the primary CBRNE assessment capability within the DTRA Reachback and enabling it to become the single integrated assessment CBRNE capability across DTRA, STRATCOM, UK and U.S. Army Nuclear and Combating WMD Agency (USANCA). ***FY 2014 Plans:*** - Install IWMDT version 3.4 (server based) at USFK for collaboration between US forces and the ROK forces. - Field IWMDT version 3.4 to U.S. Strategic Command, United Kingdom, Supreme Headquarters Allied Powers Europe (SHAPE), OSD, U.S. Army Nuclear and Combating WMD Agency (USANCA), and DTRA Reachback. - Broad deployment of IWMDT version 3.4 to Department of Homeland Security. - Complete IWMDT version 3.5.			
Accomplishments/Planned Programs Subtotals	5.750	5.749	5.995

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• 25/0602718BR: *WMD Defeat Technologies*	25.343	25.752	35.741		35.741	37.284	37.888	38.297	38.824	Continuing	Continuing

Remarks

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605000BR: *WMD Defeat Capabilities*	PROJECT RL: *Nuclear & Radiological Effects*

D. Acquisition Strategy

The program for IWMDT is executed through a competed Cost Plus Fixed-Fee contract. This contract is a 3-year effort for software development, test, and integration. Follow-on contracts will be competed for award to continue any out-year activities.

E. Performance Metrics

Demonstrate and provide over 80% of the customer-required CBRNE modeling and simulation capabilities over networks, e.g. Department of Defense Global Information Grid.

Integrate mission-required legacy Defense Threat Reduction Agency CBRNE codes into a net-centric architecture through a process-controlled Verification, Validation, and Accreditation standards-based method necessary to promote the National Strategy for Countering Biological Threats.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605000BR: *WMD Defeat Capabilities*	PROJECT RL: *Nuclear & Radiological Effects*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
System Development - IWMDT	C/CPAF	SAIC:San Diego, CA	17.109	3.100	Jan 2012	-		2.000	May 2014	-		2.000	14.510	36.719	36.719
System Development - NuCS	C/CPFF	Applied Research Associates:Raliegh, NC	4.930	0.000		0.000		-		-		-	0.000	4.930	4.930
System Development - COE	C/CPFF	Titan:Kingstowne, VA	5.533	0.000		0.000		-		-		-	0.000	5.533	5.533
System Development - Component Contracts	C/Various	Various:Various	5.073	0.000		0.000		-		-		-	0.000	5.073	5.073
		Subtotal	32.645	3.100		0.000		2.000		0.000		2.000	14.510	52.255	52.255

Remarks

The "Various" reported reflects multiple contracts, mainly CPFF.

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Configuration Management	C/Various	SAIC:San Diego, CA	0.146	0.060	Jan 2012	0.095	Mar 2013	0.095	May 2012	-		0.095	1.353	1.749	1.749
Software Integration	C/Various	SAIC:San Diego, CA	3.100	0.200	Jan 2012	2.510	Mar 2013	1.510	May 2014	-		1.510	1.100	8.420	8.420
Technical Data	C/Various	SAIC:San Diego, CA	0.050	0.435	Jan 2012	0.050	Mar 2013	0.050	May 2014	-		0.050	0.938	1.523	1.661
Engineering Services	C/Various	SAIC:San Diego, CA	1.464	0.503	Jan 2012	0.908	Mar 2013	0.808	May 2014	-		0.808	0.786	4.469	4.469
Accreditation & Certification	C/Various	SAIC:San Diego, CA	0.146	0.420	Jan 2012	0.509	Mar 2013	0.560	May 2014	-		0.560	0.983	2.618	2.618
		Subtotal	4.906	1.618		4.072		3.023		0.000		3.023	5.160	18.779	18.917

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605000BR: *WMD Defeat Capabilities*	PROJECT RL: *Nuclear & Radiological Effects*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	C/Various	SAIC:San Diego, CA	1.555	0.350	Jan 2012	0.505	Mar 2013	0.574	May 2014	-		0.574	1.300	4.284	4.284
Operational Test & Evaluation	C/Various	SAIC:San Diego, CA	1.555	0.070	Jan 2012	0.398	Mar 2013	0.398	May 2014	-		0.398	0.925	3.346	3.346
		Subtotal	3.110	0.420		0.903		0.972		0.000		0.972	2.225	7.630	7.630

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management	C/Various	SAIC:San Diego, CA	2.296	0.132	Jan 2012	0.234	Mar 2013	-		-		-	2.100	4.762	4.762
Travel	C/Various	SAIC:San Diego, CA	1.070	0.240	Jan 2012	0.270	Mar 2013	-		-		-	1.300	2.880	2.880
Overhead	C/Various	SAIC:San Diego, CA	2.293	0.240	Jan 2012	0.270	Mar 2013	-		-		-	1.600	4.403	4.403
		Subtotal	5.659	0.612		0.774		0.000		0.000		0.000	5.000	12.045	12.045

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	46.320	5.750		5.749		5.995		0.000		5.995	26.895	90.709	90.847

Remarks

Remarks: All "PY Costs" costs and activities for Integrated Weapons of Mass Destruction Toolset (IWMDT), Nuclear Capability Server (NuCS), and Consequence of Execution (COE) were assigned under Project BD of PE 0602716BR. IWMDT was funded in 2004 by a competitive Cost plus award fee (CPAF) contract for $12.425M over a 3-year period. At end of FY 2006, its follow-on contract was awarded with an initial $.300M increment. IWMDT program efforts have continued into FY 2013 with $35.26M now applied. Likewise, the NuCS program was funded under a competitive Cost plus fixed fee (CPFF) contract over a 3-year period with funding of $5.913M applied through FY 2008; a follow-on contract has now been awarded with initial funding to date of $2.356M to continue program efforts, this effort is not funded past FY11 under this line. COE was funded under a competitive CPFF contract with increments to date of $6.566M total. NUCS and COE will no longer be funded under this line. Task Order 00055 (IWMDT) Option 1 of the base contract was issued Nov 2012 for an 18 month period of performance. In May 2014 the current task order will be completed and all follow-on work will be performed under the new IDIQ contract as a new task order.

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605000BR: *WMD Defeat Capabilities*	PROJECT RL: *Nuclear & Radiological Effects*

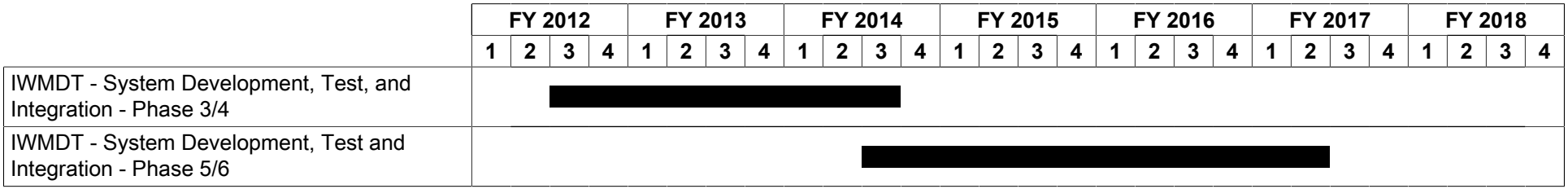

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *System Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605000BR: *WMD Defeat Capabilities*	PROJECT RL: *Nuclear & Radiological Effects*

Schedule Details

	Start		End	
Events	Quarter	Year	Quarter	Year
IWMDT - System Development, Test, and Integration - Phase 3/4	3	2012	3	2014
IWMDT - System Development, Test and Integration - Phase 5/6	3	2014	2	2017

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Threat Reduction Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605502BR: *Small Business Innovation Research*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	7.888	6.964	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
RA: *Information Science and Applications*	7.888	6.964	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

*Funding is not allocated until the year of execution. Program Element 0605502BR “Small Business Innovative Research (SBIR)” is used in reporting year-end actual expenses only.

A. Mission Description and Budget Item Justification

The Small Business Innovative Research (SBIR) program provides the means for stimulating technological innovation in the private sector, strengthens the role of small business in meeting the Department of Defense (DoD) research and development needs; fosters and encourages participation of minority and disadvantaged businesses in technological innovation; and increases the commercial application of the DoD supported research and development results. These efforts are responsive to Public Law 106-554.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	0.000	0.000	0.000	-	0.000
Current President's Budget	6.964	0.000	0.000	-	0.000
Total Adjustments	6.964	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	6.964	-			

Change Summary Explanation

Funding for the SBIR Program is consolidated in this program element during the year of execution.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605502BR: *Small Business Innovation Research*	PROJECT RA: *Information Science and Applications*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
RA: *Information Science and Applications*	7.888	6.964	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

* Funding is not allocated until the year of execution. Program Element 0605502BR “Small Business Innovative Research (SBIR)” is used in reporting year-end actual expenses only.

A. Mission Description and Budget Item Justification

This project provides the means for stimulating technological innovation in the private sector, strengthens the role of small business in meeting the Department of Defense (DoD) research and development needs; fosters and encourages participation of minority and disadvantaged businesses in technological innovation; and increases the commercial application of the DoD supported research and development results. These efforts are responsive to Public Law 106-554.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: RA: Systems Engineering and Innovation	6.964	0.000	0.000
Description: This project provides the means for stimulating technological innovation in the private sector, strengthens the role of small business in meeting the Department of Defense (DoD) research and development needs; fosters and encourages participation of minority and disadvantaged businesses in technological innovation; and increases the commercial application of the DoD supported research and development results. These efforts are responsive to Public Law 106-554. ***FY 2012 Accomplishments:*** - Jan 2012 board resulted in three 10.2 Phase II awards, six 11.2 Phase I awards and four 12.1 Phase I awards. - May 2012 board resulted in three 10.2 Phase II and three 12.1 Phase I awards. - Aug 2012 board resulted in thirteen 12.2 Phase I awards.			
Accomplishments/Planned Programs Subtotals	6.964	0.000	0.000

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Threat Reduction Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605502BR: *Small Business Innovation Research*	PROJECT RA: *Information Science and Applications*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• 23/0602718BR: *RA - Information Science and Applications*	42.279	33.396	31.263		31.263	32.901	31.870	33.852	34.505	Continuing	Continuing
• 28/0603160BR: *RA - Information Science and Applications*	13.354	7.455	2.431		2.431	1.934	2.415	2.351	2.381	Continuing	Continuing

Remarks

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

Approximately 16 Phase I awards supporting innovative technology in FY12.

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission

April 2013

The Joint Staff

Justification Book Volume 5 of 5

Research, Development, Test & Evaluation, Defense-Wide

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Department of Defense
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Appropriation	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base
Research, Development, Test & Eval, DW	84,664	108,648			108,648	134,774
Total Research, Development, Test & Evaluation	84,664	108,648			108,648	134,774

R-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 08:45:43
* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Department of Defense
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Summary Recap of Budget Activities	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base
Advanced Technology Development		21,230			21,230	12,667
Advanced Component Development And Prototypes		10,637			10,637	44,908
Management Support	79,532	63,746			63,746	57,953
Operational System Development	5,132	13,035			13,035	19,246
Total Research, Development, Test & Evaluation	84,664	108,648			108,648	134,774
Summary Recap of FYDP Programs						
General Purpose Forces	2,402	3,922			3,922	5,158
Intelligence and Communications		8,238			8,238	8,394
Research and Development	79,532	92,388			92,388	117,689
Administration and Associated Activities	2,730	4,100			4,100	3,533
Total Research, Development, Test & Evaluation	84,664	108,648			108,648	134,774

R-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 08:45:43
* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Defense-Wide
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Summary Recap of Budget Activities	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base
Advanced Technology Development		21,230			21,230	12,667
Advanced Component Development And Prototypes		10,637			10,637	44,908
Management Support	79,532	63,746			63,746	57,953
Operational System Development	5,132	13,035			13,035	19,246
Total Research, Development, Test & Evaluation	84,664	108,648			108,648	134,774
Summary Recap of FYDP Programs						
General Purpose Forces	2,402	3,922			3,922	5,158
Intelligence and Communications		8,238			8,238	8,394
Research and Development	79,532	92,388			92,388	117,689
Administration and Associated Activities	2,730	4,100			4,100	3,533
Total Research, Development, Test & Evaluation	84,664	108,648			108,648	134,774

R-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 08:45:43
* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Defense-Wide
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Appropriation	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base
The Joint Staff	84,664	108,648			108,648	134,774
Total Research, Development, Test & Evaluation	84,664	108,648			108,648	134,774

R-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 08:45:43
* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Defense-Wide
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

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

Line No	Program Element Number	Item	Act	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	Sec
65	0603828J	Joint Experimentation	03		21,230			21,230	12,667	U
		Advanced Technology Development			21,230			21,230	12,667	
104	0604445J	Wide Area Surveillance	04						30,000	U
108	0604787J	Joint Systems Integration	04		3,273			3,273	7,402	U
110	0604828J	Joint FIRES Integration and Interoperability Team	04		7,364			7,364	7,506	U
		Advanced Component Development And Prototypes			10,637			10,637	44,908	
144	0605126J	Joint Integrated Air and Missile Defense Organization (JIAMDO)	06	79,532	55,508			55,508	47,462	U
168	0204571J	Joint Staff Analytical Support	06						2,097	U
172	0303166J	Support to Information Operations (IO) Capabilities	06		8,238			8,238	8,394	U
		Management Support		79,532	63,746			63,746	57,953	
190	0607828J	Joint Integration and Interoperability	07		5,013			5,013	12,652	U
191	0208043J	Planning and Decision Aid System (PDAS)	07	2,402	3,922			3,922	3,061	U
249	0902298J	Management HQ - OJCS	07	2,730	4,100			4,100	3,533	U
		Operational System Development		5,132	13,035			13,035	19,246	
Total Research, Development, Test & Eval, DW				84,664	108,648			108,648	134,774	

R-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 08:45:43
* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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

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

Budget Activity 04: Advanced Component Development & Prototypes (ACD&P)
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

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

Budget Activity 07: Operational Systems Development
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Program Element Table of Contents (Alphabetically by Program Element Title)

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 The Joint Staff											DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*					R-1 ITEM NOMENCLATURE PE 0603828J: *Joint Experimentation*							
COST ($ in Millions)	**All Prior Years**	**FY 2012**	**FY 2013#**	**FY 2014 Base**	**FY 2014 OCO ##**	**FY 2014 Total**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**Cost To Complete**	**Total Cost**
Total Program Element	0.000	0.000	21.230	12.667	-	12.667	14.719	15.169	13.839	13.997	Continuing	Continuing
P01: *Joint Experimentation*	0.000	0.000	21.230	12.667	-	12.667	14.719	15.169	13.839	13.997	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Joint Experimentation (JE) Program Element provides funding for the Department's Joint Concept Development & Experimentation (JCD&E) effort, carried out by the JCD&E Community.

The JCD&E Community is comprised of the Combatant Commands, Services, the Office of the Secretary of Defense (OSD), the Joint Staff, the National Guard Bureau (NGB), the United States Coast Guard (USCG) and several Defense agencies. Intra-government agencies and coalition partners often participate in JCD&E processes and projects. The Director for Joint Force Development (DJ-7) leads the joint force development efforts on behalf of the Chairman. The J-7 staff coordinates all efforts with respect to the JCD&E Community.

To ensure the program focuses on needs of the warfighters, JCD&E initiatives originate from an annual call for nominations from combatant commands and Services, and from assessment of combatant command identified critical warfighting capability gaps articulated in the Comprehensive Joint Assessment (CJA). JCD&E project submissions undergo preliminary analysis by the JCD&E Community to confirm suitability for experimentation and, where feasible, to associate closely related subjects for economy of effort. Preliminary analysis also confirms alignment to the Chairman's priorities for developing Joint Force 2020 and Defense Planning Guidance (DPG) strategic priority areas. The resultant annual list of project submissions includes concepts for development and experimentation efforts eligible for design and execution. These efforts are prioritized and approved by the combatant command and Service members of the Synchronization Board and forwarded to the JCB/JROC for approval.

JCD&E activities examine potential solutions for combatant command operational needs emphasizing non-materiel solutions through targeted Doctrine, Organizational, Training, Leadership and Education, Personnel, Facilities, and Policy (DOT_LPF-P) improvements. JCD&E tackles joint concept and capability issues demanding sophisticated analysis, innovative design and complex execution. JCD&E projects address topics that would prove difficult for individual combatant commands and Services to capture in the context of their immediate operational and force generation responsibilities. In partnership with the combatant commands and Services, JCD&E mitigates operational risk by establishing procedural models to conduct emergent concepts that are not yet instantiated in conventional force generation. The results are briefed to Functional Capability Boards who integrate solutions into their functional investment plans.

Funding will be distributed to meet requirements, retaining the flexibility to develop field-sustainable joint capabilities that may be required to meet future, unforeseen challenges.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 The Joint Staff					DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*			R-1 ITEM NOMENCLATURE PE 0603828J: *Joint Experimentation*		
B. Program Change Summary ($ in Millions)	**FY 2012**	**FY 2013**	**FY 2014 Base**	**FY 2014 OCO**	**FY 2014 Total**
Previous President's Budget	0.000	21.230	21.667	-	21.667
Current President's Budget	0.000	21.230	12.667	-	12.667
Total Adjustments	0.000	0.000	-9.000	-	-9.000
• Congressional General Reductions	0.000	0.000			
• Congressional Directed Reductions	0.000	0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds	0.000	0.000			
• Congressional Directed Transfers	0.000	0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• FY2014 Program Adjustment	-	-	-9.000	-	-9.000

Change Summary Explanation

The Chairman, Joint Chiefs of Staff has directed the J7 to transform the Joint Experimentation program. The reduction in funding between FY2013 and FY2014 is part of the transformation from Joint Experimentation to a Joint Assessment program.

FY2014 efforts will focus on supporting the President's "Sustaining U.S. Global Leadership Priorities for the 21st Century Defense" with emphasis on implementing the Joint Operational Access Concept, and building Joint Force 2020 as described in the Chairman Joint Chiefs of Staff Capstone Concept for Joint Operations. Specific work will focus on concepts, and gap analysis and the resultant recommended non-materiel solutions that will improve current and future joint force capability including operating in anti-access and area denial environments, joint command & control, intercontinental missile defense, counterterrorism, operations in space, and defeating threats in all domains, including cyber.

C. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Joint Experimentation	0.000	21.230	12.667
Description: The Joint Experimentation (JE) Program Element provides funding for the Department's Joint Concept Development & Experimentation (JCD&E) effort, carried out by the JCD&E Community. The JCD&E Community is comprised of the Combatant Commands, Services, the Office of the Secretary of Defense (OSD), the Joint Staff, the National Guard Bureau (NGB), the United States Coast Guard (USCG) and several Defense agencies. Intra-government agencies and coalition partners often participate in JCD&E processes and projects. The Director for Joint Force Development (DJ-7) leads the joint force development efforts on behalf of the Chairman. The J-7 staff coordinates all efforts with respect to the JCD&E Community.			
FY 2013 Plans:			

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 The Joint Staff	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603828J: *Joint Experimentation*

C. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
The FY2013 Program of Work will include projects supporting the President's "Sustaining U.S. Global Leadership Priorities for the 21st Century Defense." Specific projects will focus on capabilities critical to the success of the future joint force, including intelligence, surveillance, and reconnaissance; counterterrorism; countering weapons of mass destruction; operating in anti-access environments and prevailing in all domains, including cyber. ***FY 2014 Plans:*** The Chairman, Joint Chiefs of Staff has directed the J7 to transform the Joint Experimentation program. The reduction in funding between FY2013 and FY2014 is part of the transformation from Joint Experimentation to a Joint Assessment program. FY2014 efforts will focus on supporting the President's "Sustaining U.S. Global Leadership Priorities for the 21st Century Defense" with emphasis on implementing the Joint Operational Access Concept, and building Joint Force 2020 as described in the Chairman Joint Chiefs of Staff Capstone Concept for Joint Operations. Specific work will focus on concepts, and gap analysis and the resultant recommended non-materiel solutions that will improve current and future joint force capability including operating in anti-access and area denial environments, joint command & control, intercontinental missile defense, counterterrorism, operations in space, and defeating threats in all domains, including cyber.			
Accomplishments/Planned Programs Subtotals	0.000	21.230	12.667

D. Other Program Funding Summary ($ in Millions)

N/A

Remarks

E. Acquisition Strategy

N/A

F. Performance Metrics

JCD&A efforts result in development of and integration or transition of concepts and capabilities to improve current and future joint force capability, and are measured by the following:

(1) Concepts accounted for lessons learned reports, JCOA studies, training exercises, past wargames, previous operations, and other historically captured events.
(2) Collaborated with a broad, cross-cutting representation from Services, Academia, CCMDs, Defense Agencies, and Industry.
(3) Introduced innovative operating methods leading to DOTmLPF changes.
(4) Vetted through a deliberate, rigorous, process resulting in Chairman of the Joint Chiefs of Staff (CJCS) endorsement.
(5) Approved by CJCS.
(6) Capabilities identified in concepts are described in a way to facilitate transition to gap analysis.
(7) Assessments have considered concepts, lessons learned, operational studies, and planned/projected force capabilities.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 The Joint Staff	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 0603828J: *Joint Experimentation*

(8) Assessments are coordinated with relevant community of practice, current subject matter experts, industry, academia, and appropriate multinational partners.
(9) Assessments are completed in a responsive and timely manner, and staffed in accordance with established Department of Defense policy and guidelines.
(10) Provided sound, supportable recommendations derived from assessments that succinctly addressed identified gaps with practical and actionable options that indirectly or directly improved capabilities.
(11) Recommendations were appropriately transitioned to designated action offices of responsibility.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 The Joint Staff											DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 4: *Advanced Component Development & Prototypes (ACD&P)*					R-1 ITEM NOMENCLATURE PE 0604445J: *Wide Area Surveillance*							
COST ($ in Millions)	**All Prior Years**	**FY 2012**	**FY 2013#**	**FY 2014 Base**	**FY 2014 OCO ##**	**FY 2014 Total**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**Cost To Complete**	**Total Cost**
Total Program Element	0.000	0.000	0.000	30.000	-	30.000	0.000	0.000	0.000	0.000	Continuing	Continuing
P001: *Wide Area Surveillance*	0.000	0.000	0.000	30.000	-	30.000	0.000	0.000	0.000	0.000	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This program element is new to the Joint Staff and funds the continued management, advanced research and development and prototype evaluation of Homeland Surveillance technologies with the goal of improved Joint Integrated Air and Missile Defense in the homeland. Additional details of the program are classified.

FY14 activities include, but are not limited to, advanced technology development, program management and those efforts to support transition of the program to the U.S. Air Force in FY2015.

This program is in Budget Activity 4, Advance Component Development and Prototypes (ACD&P) because efforts are necessary to evaluate integrated technologies, representative modes or prototype systems in a high fidelity and realistic operating environment.

Details of this project are classified.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	0.000	0.000	30.000	-	30.000
Current President's Budget	0.000	0.000	30.000	-	30.000
Total Adjustments	0.000	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			

Change Summary Explanation

This is a new Program Element on the Joint Staff in FY2014 and will transfer to the U. S. Air Force in FY2015.

Exhibit R-2A, RDT&E Project Justification: PB 2014 The Joint Staff			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 4: *Advanced Component Development & Prototypes (ACD&P)*	R-1 ITEM NOMENCLATURE PE 0604445J: *Wide Area Surveillance*	PROJECT P001: *Wide Area Surveillance*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
P001: *Wide Area Surveillance*	0.000	0.000	0.000	30.000	-	30.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This program element is new to the Joint Staff and funds the continued management, advanced research and development and prototype evaluation of Homeland Surveillance technologies with the goal of improved Joint Integrated Air and Missile Defense in the homeland. Additional details of the program are classified.

FY14 activities include, but are not limited to, advanced technology development, program management and those efforts to support transition of the program to the U.S. Air Force in FY2015.

This program is in Budget Activity 4, Advance Component Development and Prototypes (ACD&P) because efforts are necessary to evaluate integrated technologies, representative modes or prototype systems in a high fidelity and realistic operating environment.

Details of this project are classified.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Wide Area Surveillance	0.000	0.000	30.000
FY 2014 Plans: Details of this program are classified.			
Accomplishments/Planned Programs Subtotals	0.000	0.000	30.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Details of this program are classified.

Exhibit R-2A, RDT&E Project Justification: PB 2014 The Joint Staff		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 4: *Advanced Component Development & Prototypes (ACD&P)*	R-1 ITEM NOMENCLATURE PE 0604445J: *Wide Area Surveillance*	PROJECT P001: *Wide Area Surveillance*

E. Performance Metrics

Details of this program are classified.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 The Joint Staff		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 4: *Advanced Component Development & Prototypes (ACD&P)*	R-1 ITEM NOMENCLATURE PE 0604445J: *Wide Area Surveillance*	PROJECT P001: *Wide Area Surveillance*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
TBD	C/TBD	TBD:TBD	-	-		-		30.000	Sep 2013	-		30.000	Continuing	Continuing	
		Subtotal	0.000	0.000		0.000		30.000		0.000		30.000			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000		0.000		30.000		0.000		30.000			

Remarks

To be determined.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 The Joint Staff											DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 4: *Advanced Component Development & Prototypes (ACD&P)*					R-1 ITEM NOMENCLATURE PE 0604787J: *Joint Systems Integration*							
COST ($ in Millions)	**All Prior Years**	**FY 2012**	**FY 2013#**	**FY 2014 Base**	**FY 2014 OCO ##**	**FY 2014 Total**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**Cost To Complete**	**Total Cost**
Total Program Element	0.000	0.000	3.273	7.402	-	7.402	7.546	7.655	7.754	7.902	Continuing	Continuing
P787: *Joint Systems Integration*	0.000	0.000	3.273	7.402	-	7.402	7.546	7.655	7.754	7.902	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

In support of the Chairman's responsibility for the assessment of the capability and adequacy of United States forces to successfully execute the national military strategy the Joint Systems Integration (JSI) Program Element provides mission funding for the Joint Staff J6 C4 Assessments Division (C4AD). C4AD conducts interoperability assessments and develops solutions/recommendations to improve integration of Service, Defense Agency, and coalition systems.

C4AD's Persistent Command and Control Environment replicates an operational environment and provides Combatant Commands, Services, Agencies and Coalition partners at the joint force headquarters level, a laboratory and assessment venue for the warfighter and capability developer to identify and solve interoperability and integration issues with current and near-term joint and coalition capabilities. With this capability, C4AD assesses system of systems interoperability, operational capability, procedural compliance and technical suitability of emerging and existing systems and programs to confirm readiness for deployment.

By establishing ground truth for interoperability and suggesting remedies for demonstrated shortfalls, C4AD is an enabler for the Chairman's priorities to: pioneer new ways to combine and employ emergent capabilities, drive Jointness deeper, sooner in capability development, move quickly toward Joint information and simulation networks that support secure and agile command and control, expand the envelope of interagency and international cooperation, and promote multilateral security approaches and architectures.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	0.000	3.273	3.275	-	3.275
Current President's Budget	0.000	3.273	7.402	-	7.402
Total Adjustments	0.000	0.000	4.127	-	4.127
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program adjustment	-	-	4.127	-	4.127

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 The Joint Staff	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 4: *Advanced Component Development & Prototypes (ACD&P)*	R-1 ITEM NOMENCLATURE PE 0604787J: *Joint Systems Integration*

Change Summary Explanation

Additional resources allocated to support mission requirements that transitioned to the Joint Staff after U.S. Joint Forces Command disestablishment.

Exhibit R-2A, RDT&E Project Justification: PB 2014 The Joint Staff			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 4: *Advanced Component Development & Prototypes (ACD&P)*	R-1 ITEM NOMENCLATURE PE 0604787J: *Joint Systems Integration*	PROJECT P787: *Joint Systems Integration*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
P787: *Joint Systems Integration*	0.000	0.000	3.273	7.402	-	7.402	7.546	7.655	7.754	7.902	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

In support of the Chairman's responsibility for the assessment of the capability and adequacy of United States forces to successfully execute the national military strategy the Joint Systems Integration (JSI) Program Element provides mission funding for the Joint Staff J6 C4 Assessments Division (C4AD). C4AD conducts interoperability assessments and develops solutions/recommendations to improve integration of Service, Defense Agency, and coalition systems.

C4AD's Persistent Command and Control Environment replicates an operational environment and provides Combatant Commands, Services, Agencies and Coalition partners at the joint force headquarters level, a laboratory and assessment venue for the warfighter and capability developer to identify and solve interoperability and integration issues with current and near-term joint and coalition capabilities. With this capability, C4AD assesses system of systems interoperability, operational capability, procedural compliance and technical suitability of emerging and existing systems and programs to confirm readiness for deployment.

By establishing ground truth for interoperability and suggesting remedies for demonstrated shortfalls, C4AD is an enabler for the Chairman's priorities to: pioneer new ways to combine and employ emergent capabilities, drive Jointness deeper, sooner in capability development, move quickly toward Joint information and simulation networks that support secure and agile command and control, expand the envelope of interagency and international cooperation, and promote multilateral security approaches and architectures.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Interoperability Assessments (IA) and Interoperability Technology Demonstration Center (ITDC)	0.000	1.276	2.894
Description: Primary outcome for this effort is seamless interoperability between DoD and coalition C2 systems supporting the warfighter. IA supports the interoperability assessment of systems in five categories: operational, system of systems, technical, software, and procedural. These assessments provide supporting justification for continued development of a program within the acquisition system and resolve capability shortfalls of fielded systems.			
FY 2013 Plans: Continue the efforts initiated for FY 2012 and respond to unpredictable operational issues and shortfalls. Interoperability assessments will be conducted to solve warfighter problems, including coalition challenges. FY 2013 assessment objectives are focused on; Operations and Intelligence Integration, Tactical Edge Integration, Joint Fires Capabilities, Integrated Air Missile Defense, Data Strategy Implementation, and Information Sharing Capabilities.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 The Joint Staff		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 4: *Advanced Component Development & Prototypes (ACD&P)*	R-1 ITEM NOMENCLATURE PE 0604787J: *Joint Systems Integration*	PROJECT P787: *Joint Systems Integration*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Future Mission Network (FMN) Development and Assessment – Provide interoperability assessments of selected U.S. and Coalition systems in support of FMN. Afghanistan Mission Network (AMN) Coalition Interoperability Assurance Validation (CIAV) Assessments – AMN is the primary Coalition, Command, Control and Communications and Computers, Intelligence, Surveillance, and Reconnaissance (C5ISR) network for International Assistance Forces (ISAF) in Afghanistan. C4AD is supporting the assessment of Coalition Mission Threads (CMTs) and Coalition Tactics, Techniques and Procedures (CTTPs) to identify and correct ISAF interoperability problems. FY 2013 AMN mission areas include: Joint ISR, Battlespace Awareness, and Service Management. Bold Quest (BQ) 2013 Technical Support and Mode V/IFF (identify frend or foe) Interoperability Assessments – Assess interoperability and document identified deficiencies of select systems within the joint fires mission thread during Bold Quest 13 operational venues. Joint Fires Support Joint Mission Thread (JFS JMT) – Develop, assess, and document identified deficiencies in the operational fire support system interoperability matrix. Initial fire support systems to be evaluated include: Advanced Field Artillery Tactical Data System (AFATDS), Distributed Command Ground Station (DCGS), Joint Automated Deep Operations Coordination System (JADOCS), Theater Battle Management Core System (TBMCS), and Joint Targeting Tool-Kit (JTT). C4 – Intelligence, Surveillance, Reconnaissance (C4ISR) Interoperability Assessments of DCGS and GCCS-J – Verify correction of interoperability issues identified in FY 12 assessments of the Global Command and Control System-Joint (GCCS-J) to Distributed Common Ground Station-Army (DCGS-A) and GCCS-J to DCGS Integration Backbone (DIB) interfaces. Joint Integrated Air and Missile Defense Organization (JIAMDO) Assessment Joint Tactical Air Picture (JTAP) Support – Assess the integration of tactical data into a capability approaching single integrated air picture standards for track reporting, timeliness, and joint interoperable data sharing of both friendly and threat air and missile defense tracks during JTAP events. Unified Cross Domain Management Office (UCDMO) Enterprise Cross Domain Solutions (ECDS) Owl File Transfer Interoperability Assessment - Conduct a capability assessment of the Owl Enterprise Cross Domain Solution, measuring the functional strengths and weaknesses against UCDMO prescribed criteria. Coalition Warrior Interoperability Experiment (CWIX) 2013 Interoperability Assessments – Conduct interoperability assessments between selected systems within the following mission areas; Coalition fires, Coalition Intelligence, Surveillance, Reconnaissance (ISR), and Coalition Ballistic Missile Defense during the CWIX event.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 The Joint Staff		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 4: *Advanced Component Development & Prototypes (ACD&P)*	R-1 ITEM NOMENCLATURE PE 0604787J: *Joint Systems Integration*	PROJECT P787: *Joint Systems Integration*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Tactical Infrastructure Enterprise Services (TIES) JCTD Assessment – Assess the capability of sharing data from authoritative data sources using web services in a C2 Core conformant, standardized data format. Joint Cross Domain eXchange (JCDX) Interoperability Assessment – Assess JCDX, a multi-level security capability, to exchange the common operation picture and support record/tactical communications interfaces between U.S. and Coalition forces. Italy-U.S. Command and Control Interoperability Assessment – Continue assessing the exchange of C2 data between the U.S. Global Command and Control System Joint (GCCS-J) and the Italian SIACCON (Sistema Automatizzato di Commando e Controllo) system. SIACCON is a distributed C2 system that provides battle management support across a range of functions for the Italian Army. ***FY 2014 Plans:*** Continue the efforts initiated for FY2013 and respond to unpredictable operational issues and shortfalls. Interoperability assessments will be conducted to solve warfighter problems, including coalition challenges. FY2014 assessment objectives are focused on; Cyberspace, Operations and Intelligence Integration, Tactical Edge Integration, Joint Fires Capabilities, Integrated Air Missile Defense, Data Strategy Implementation, and Information Sharing Capabilities. Afghanistan Mission Network (AMN) Coalition Interoperability Assurance Validation (CIAV) Transition and Assessments – AMN is the primary Coalition, Command, Control and Communications and Computers, Intelligence, Surveillance, and Reconnaissance (C5ISR) network for International Assistance Forces (ISAF)in Afghanistan. C4AD is supporting the assessment of Coalition Mission Threads (CMTs) and Coalition Tactics, Techniques and Procedures (CTTPs) to identify and correct ISAF interoperability problems. Bold Quest (BQ) 2014 Technical Support and Interoperability Assessments – Assess interoperability and document identified deficiencies of select systems within the joint fires mission thread during BQ 2014 operational venues. Digitally-Aided Joint Fires Support and Assessment – Assess the implementation of various messaging standards for Close Air Support (CAS) mission execution. Coalition Warrior Interoperability Experiment (CWIX) 2014 Interoperability Assessments – Conduct interoperability assessments between selected systems within the following mission areas; Coalition fires, Coalition Intelligence, Surveillance, Reconnaissance (ISR), and Coalition Ballistic Missile Defense during the CWIX event.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 The Joint Staff		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 4: *Advanced Component Development & Prototypes (ACD&P)*	R-1 ITEM NOMENCLATURE PE 0604787J: *Joint Systems Integration*	PROJECT P787: *Joint Systems Integration*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Terminal Fury 2014 Joint Automated Deep Operations Coordination System (JADOCS)Interoperability Assessment – Assess the system interoperability of JADOCS during Terminal Fury 2014. C4-Intelligence, Surveillance, Reconnaissance (C4ISR) Interoperability Assessments – Assess interoperability of Service systems to Global Command and Control System-Joint (GCCS-J). Unified Cross Domain Management Office (UCDMO) Enterprise Cross Domain Solutions (ECDS) Capability Assessment - Conduct a capability assessment of the specified ECDS, measuring the functional strengths and weaknesses against UCDMO prescribed criteria. Mission Partner Environment (MPE) U.S. Development and Assessment and Federated Mission Network (FMN)Development and Support – Provide interoperability assessments of selected U.S. and Coalition systems. Network Integration Evaluation (NIE) Facility and Interoperability Assessment Support – Assess potential networked and non-networked capabilities in a robust operational environment. Joint Staff J7/J6 Partnership for the Operational Assessment Test (OAT) of the Joint Live Virtual Constructive (JLVC)Modeling and Simulation (M&S) Federation – Assess networked systems as directed. Tactical Infrastructure Enterprise Services (TIES) Limited Technology Experiment (LTE) JCTD Assessment – Assess the capability of sharing data from authoritative data sources using web services in a C2 cCore conformant, standardized data format.			
Title: Technical Assessments and Integration (TA&I) ***Description:*** Primary Outcome (objective) for this effort is near-term technical solutions for integration, assessment and delivery of operational capabilities that address near-term operational and tactical requirements. TA&I uses organic laboratory resources, equipment, and technical personnel to integrate emerging technologies. ***FY 2013 Plans:*** Continue FY 2012 initiatives investigating impacts of technology advances in wireless devices, mesh and ad-hoc networking, satellite modem technology, and small lightweight secure digital capabilities on warfighter command and control capabilities and match emerging critical warfighter requirements with the technologies to identify near-term technology solutions supporting Combatant Commanders. Areas of concentration include Tactical Edge Integration and Joint Command and Control Capabilities.	0.000	1.080	2.429

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Celestial Reach Joint Capability Technical Demonstration (JCTD) Assessment – Continue integrating a wide-band antenna solution for joint air, ground, and maritime operations and assessing the capability's utility in providing wide-band communications that support Command and Control (C2) and Intelligence Surveillance and Reconnaissance (ISR) applications to enroute users. National Security Agency (NSA) Commercial Solutions for Classified (CSfC) Secure Wireless Local Area Network (SWLAN) Integration Assessment – Continue assisting NSA in the development and assessment of a Suite B software encryption solution. This capability supports communicating over SECRET wireless networks without using Type-1 hardware solutions (e.g., SecNet 54, Talon, or KG-250s). Air/Event Information Sharing Service (A/EISS) Integration Assessment – Integrate an automated data handling capability that fuses and shares decision support data from national level authoritative sources enabling senior decision makers to make time-critical decisions during air events over North America via desktop or mobile devices. US Navy 4G Long Term Evolution (LTE) Afloat Sea Trial Integration and Assessment – Integrate innovations in Fourth Generation (4G) LTE Cellular technologies and mobile Ka band spread spectrum satellite communications to deliver megabits of data to mobile and dismounted teams equipped with mobile devices in support of the counter-piracy mission. C2 Applications over Broadband Cellular (C2 ABC) Integration and Assessment – Integrate and assess emerging C2 and tailored applications using broadband cellular technologies to provide the warfighter at the tactical edge with expanded situational awareness. Joint Operational Long Term Evolution Deployable (JOLTED) – Tactical Cellular System (TACTICS) JCTD Technical Manager - JOLTED-TACTICS is an Internet Protocol (IP) based system designed to provide robust communications to dismounted Special Operations Forces (SOF) teams and General Purpose Company and below tactical users. This system leverages innovations in Fourth Generation (4G) LTE Cellular technologies and mobile Ka band spread spectrum satellite communications to deliver megabits of data to mobile and dismounted teams armed with mobile devices such as smartphones or netbooks. Tactitical Mobility Security Integration and Assessment (TMSIA) Spiral II – Integrate in partnership with the National Security Agency a security architecture for lightweight, man-portable communications-on-demand packages that allow the user to quickly establish secure 4G cellular wireless networks.			

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Digitally-aided Personnel Recovery (DaPR) Personnel Recovery Support System (PRSS) 1B Integration and Assessment – Integrate a digital solution to provide standardized increment 1B digital messages and forwarding rules for direct machine to machine transmissions to applicable C2 systems. ***FY 2014 Plans:*** Continue FY2013 initiatives investigating impacts of technology advances in wireless devices, mesh and ad-hoc networking, satellite modem technology, and small lightweight secure digital capabilities on warfighter command and control capabilities and match emerging critical warfighter requirements with the technologies to identify near-term technology solutions supporting Combatant Commanders. Areas of concentration include Tactical Edge Integration and Joint Command and Control Capabilities. Joint Operational Long Term Evolution Deployable (JOLTED) – Tactical Cellular System (TACTICS) Integration Project - JOLTED-TACTICS is an Internet Protocol (IP) based system designed to provide robust communications to dismounted Special Operations Forces (SOF) teams and General Purpose Company and below tactical users. This system leverages innovations in Fourth Generation (4G) LTE Cellular technologies and mobile Ka band spread spectrum satellite communications to deliver megabits of data to mobile and dismounted teams armed with mobile devices such as smartphones or netbooks. Joint Operational Long Term Evolution Deployable (JOLTED) – Tactical Cellular System (TACTICS) JCTD Technical Manager – Serve as the JCTD technical manager. C2 Applications over Broadband Cellular (C2 ABC) Integration and Assessment – Integrate and assess emerging C2 and tailored applications using broadband cellular technologies to provide the warfighter at the tactical edge with expanded situational awareness. Celestial Reach Joint Capability Technical Demonstration (JCTD) Assessment – Continue integrating a wide-band antenna solution for joint air, ground, and maritime operations and assessing the capability's utility in providing wide-band communications that support Command and Control (C2) and Intelligence Surveillance and Reconnaissance (ISR) applications to enroute users. Maritime/Event Information Sharing Service (M/EISS) Integration and Assessment – Integrate an automated data fusion capability into the Maritime Domain Awareness process. National Security Agency (NSA) Commercial Solutions for Classified (CSfC) Secure Wireless Local Area Network (SWLAN) Integration Assessment – Continue assisting NSA in the development and assessment of a Suite B software encryption solution. This capability supports communicating over SECRET wireless networks without using Type-1 hardware solutions (e.g., SecNet 54, Talon, or KG-250s).			

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Joint Command and Control Adaptive Planning and Execution (APEX) Assessment – Integrate a common user interface that allosws warfighters to customize their desktop to preference and present capabilities that fit mission needs through cloud computing and enterprise collaboration services.			
Title: Persistent Command and Control Environment ***Description:*** The persistent command and control environment provides a reconfigurable Joint Task Force national and coalition laboratory that supports the rapid assessment and integration of existing and emerging C4 capabilities. It is a venue for the Department and allied partners to collaborately assess capability and interoperability of current and future warfighting systems and when connected with other joint, service, agency, and coalition laboratories provides a robust and tailorable system of systems assessment and engineering environment. ***FY 2013 Plans:*** Continue FY 2012 initiatives by engaging the Services and Communities of Interest (COI) to leverage the capabilities of the Persistent Command and Control Environment by bringing joint solutions through C4AD's integration and operational assessment process. Also continue to expand existing relationships with Service and Coalition laboratory and engineering organizations. C4AD Project Engineering Support – Provide infrastructure, communications, network, information assurance, security, and engineering support as required. ***FY 2014 Plans:*** Continue FY 2013 initiatives by engaging the Services and Communities of Interest (COI) to leverage the capabilities of the Persistent Command and Control Environment by bringing joint solutions through C4AD's integration and operational assessment process. Provide a comprehensive Joint Task Force (JTF) environment required to also support cyber training, cyber capability development, and cyber assessment by expanding the connectivity and capability of the existing persistent environment to support the Enterprise Cyber Range Environment focused on user requirements, architectures, standards, measures, metrics, instrumentation, and data collection. C4AD Project Engineering Support – Provide infrastructure, communications, network, information assurance, security, and engineering support as required.	0.000	0.917	2.079
Accomplishments/Planned Programs Subtotals	0.000	3.273	7.402

C. Other Program Funding Summary ($ in Millions)

N/A

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C. Other Program Funding Summary ($ in Millions)

Remarks

D. Acquisition Strategy

C4AD supports interoperability of systems selected for acquisition, integration and fielding. C4AD is a forcing function to discover and provide interoperable joint solutions as a means to foster rapid, near-term insertion of command and control technology by promoting the ability to meet the DoD direction for spiral development and evolutionary acquisition. Services and Defense Agencies are responsible for conducting acquisition activities in Programs of Record (POR).

E. Performance Metrics

FY 2013 Strategic Goals Supported: Chairman's Priorities to "Achieve our National Objectives in our Current Conflicts and Develop Joint Force 2020" by:
- Driving resolution of C4 interoperability problems with actionable recommendations stemming from technical and operational demonstrations and assessments of existing and emerging C4 capabilities.

- Integrating and assessing technical solutions that provide gap-filling capabilities to satisfy near-term operational requirements.

- Providing a persistent C4 environment replicating an operational Joint Task Force Headquarters and/or subordinate elements to conduct interoperability, capability, and integration assessments.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 The Joint Staff		DATE: April 2013
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
General/Contractor Engineering Support	C/CPFF	General Dynamics:Hampton Roads, VA	-	-		1.340		4.102		-		4.102	Continuing	Continuing	
Government Engineering Support	MIPR	Various DoD:Various DoD	-	-		0.392		0.700		-		0.700	Continuing	Continuing	
Travel	TBD	Various DoD:Various DoD	-	-		0.134		0.300		-		0.300	Continuing	Continuing	
		Subtotal	0.000	0.000		1.866		5.102		0.000		5.102			

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Government Communications Support	MIPR	Various DoD:Various DoD	-	-		0.252		0.300		-		0.300	Continuing	Continuing	
PC4 Environment/ Laboratories	Various	Various:Various	-	-		1.155		2.000		-		2.000	Continuing	Continuing	
		Subtotal	0.000	0.000		1.407		2.300		0.000		2.300			

	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000		3.273		7.402		0.000		7.402			

Remarks

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 The Joint Staff											DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 4: *Advanced Component Development & Prototypes (ACD&P)*					R-1 ITEM NOMENCLATURE PE 0604828J: *Joint FIRES Integration and Interoperability Team*							
COST ($ in Millions)	**All Prior Years**	**FY 2012**	**FY 2013#**	**FY 2014 Base**	**FY 2014 OCO ##**	**FY 2014 Total**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**Cost To Complete**	**Total Cost**
Total Program Element	0.000	0.000	7.364	7.506	-	7.506	7.661	7.799	7.944	8.055	Continuing	Continuing
P857: *Joint Deployable Analysis Team*	0.000	0.000	7.364	7.506	-	7.506	7.661	7.799	7.944	8.055	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Joint Deployable Analysis Team (JDAT) mission is to employ scientific methods to research, investigate, test, assess, and evaluate current and emergent Joint command and control (C2) information systems and associated procedures. These activities measure capabilities and limitations, identify shortfalls and root cause, recommend and verify solutions, and validate joint capabilities. The resulting empirical outcomes influence Joint Capability development in areas such as Policy; Joint Doctrine; Tactics, Techniques and Procedures; integration of capabilities; and digital interoperability. JDAT provides decision-quality data and cogent solutions to customers and stakeholders responsible for improving Joint C2 information systems integration and interoperability to inform acquisition decisions and ensure that Services and Agencies field interdependent and interoperable systems.

The emphasis of JDAT assessment efforts is the evaluation of C2 Information Systems and Procedures to provide Services and Agencies findings and recommendations based on quantifiable data in order to improve Joint C2 integration and interoperability. JDAT collects and analyzes data and provides observations, findings, conclusions, and recommendations to identify policy, Joint doctrine, tactics, techniques, and procedures (TTP); and material solutions and products that promote capability improvement. Evaluations range from small, single-focus events to large, multi-event/venue exercises.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	0.000	7.364	7.506	-	7.506
Current President's Budget	0.000	7.364	7.506	-	7.506
Total Adjustments	0.000	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			

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Change Summary Explanation

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C. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Joint Deployable Analysis Team (JDAT) - Command and Control (C2) Information Systems and Procedures Capability Assessments	0.000	7.364	7.506

Description: JDAT conducts assessments in conjunction with Service and Combatant Command (CCMD) exercises, experiments, and test and evaluation events.

The primary outputs and efficiencies include:
- Improvement in the Services' ability to employ Joint C2 information systems
- Recommendations for C2 system integration and interoperability
- Ability to define appropriate Joint context during system acquisition or development
- Updates/revisions to C2 related Chairman Joint Chief Staff (CJCS) Instructions and Manuals
- Development of related Universal Joint Tasks (UJT) and Additional Task Detail (ATD)
- Updates and revisions to doctrine, TTP, and Joint publications
- Development/refinement of analytical tools (i.e. Data Collection Architecture for Analytical Feedback (DCAAF), Track Event Reconstruction Application (TERA), Joint Windows-based Warfare Assessment Model (JWinWAM))
- Recommended solutions integrated within the Joint Requirements Oversight Council (JROC) Joint Capabilities Integration and Development System (JCIDS)
- Identification of specific Key Performance Parameters (KPPs) and Key System Attributes (KSAs) for new systems that meet Joint warfighter operational requirements to ensure Services and Agencies field interdependent and interoperable systems
- Increased effectiveness/confidence in combat identification processes and a reduction in fratricide
- Increased effectiveness and confidence in C2 information systems and associated procedures

FY 2013 Plans:
- Provide analytical support to a Military Utility Assessment of coalition and U.S. C2 information systems and procedures at Bold Quest 13. Provide instrumentation, data collection, data capture, real-time mission monitoring, and feedback to participants via daily debriefings. Benefits will include improved ability to assess various participating coalition and U.S. systems, improved joint task execution, and an effective Military Utility Assessment of U.S. C2 information systems while greatly reducing the timeline required to provide fact-based recommendations.

- Assist Commander, Operational Test and Evaluation Force (COMOPTEVFOR) with Identification Friend or Foe (IFF) Mode 5 Level 1 Joint Operational Test Approach (JOTA) analysis to validate integration and interoperability of fielded systems. Develop data collection and analysis methodologies, design and implement data collection architectures and conduct analysis requisite to

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C. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
meet JOTA objectives. Determine any gaps or shortfalls in integration and interoperability of Mode 5 systems. Provide Service Operational Test Agencies and Program Managers with fact-based findings. - Provide analytical support to assess technology integration and interoperability during JIAMDO Joint Tactical Air Picture assessment event. Provide data collection, analysis and display using JDAT developed tools. Benefits will include improvements in a Joint Common Operational Picture to battlespace managers. - Team with U.S. Army Test and Evaluation Command to conduct a Director, Operational Test and Evaluation (DOT&E) interoperability assessment for EUCOM during Austere Challenge 2013. Provide data collection, analysis and display using JDAT developed tools. Benefits will include improvements in a Joint Common Operational Picture to COCOM Air Operations Center. - Provide C2 data collection and analytical support to the Joint Fires Support Executive Steering Committee. Lead Engineering Change Implementation Group. Conduct Digitally Aided Close Air Support (DACAS) Coordinated Implementation risk reduction assessments to validate service compliance with requisite Engineering Change Proposals. Benefits will include recommendations for Tactics, Techniques, and Procedures in the areas of standardization and digital interoperability and development of associated Universal Joint Tasks. - Chair the Joint Close Air Support Executive Steering Committee (JCAS ESC) chartered Digitally Aided Close Air Support (DACAS) Engineering Change Implementation Group. Plan and execute testing and validation of DACAS engineering change proposals and coordinate implementation across the Department of Defense and partner nations. - Update Joint Windows-based Warfare Assessment Model (JWinWAM), Data Collection Architecture for Analytical Feedback (DCAAF) and Multi-Interface Gateway (MIG) software development to support JDAT assessment activities and the efforts of other government agencies as directed. - Define Universal Joint Task (UJT) Additional Task Detail (ATD) for tactical task TA 3.3.2 Control Tactical Airspace and refine ATD for TA 3.2.2 Conduct Close Air Support (CAS) and TA 3.2.1 Conduct Joint Fires. - Provide subject matter expertise and tier 2 architecture products on development of the Joint Close Air Support (CAS) Joint Mission Thread (JMT) and Joint Fires JMT. ***FY 2014 Plans:*** - Continue providing analytical support to a demonstration of U.S./Coalition C2 information systems and procedures at JS J6 Bold Quest 14. Provide instrumentation, data collection, data management, real-time mission monitoring, and feedback to participants			

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C. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
via daily debriefings. Benefits will include improved ability to assess various participating coalition and U.S. systems, improved joint task execution, and an effective demonstration of U.S./Coalition C2 information systems. -Analytical support to assess DoD, Inter-Agency, and Industry's counter-unmanned aircraft systems (C-UAS) capabilities across the IAMD joint engagement sequence during JS J8 Joint Integrated Air and Missile Defense Organization (JIAMDO) Black Dart 2014 demonstration. Provide data collection, analysis, display, and feedback using JDAT developed tools. Benefits will include improvements to surveillance, detection, tracking, identification, and engagement of counter-unmanned aircraft systems. -Team with U.S. Army Test and Evaluation Command to conduct DOT&E interoperability and information assurance (cyberspace) assessments for USNORTHCOM during Exercise Vigilant Shield 2014. Provide C2 information system data collection and analysis using JDAT developed tools and correlate with red team network penetrations and actions using USA Threat Systems Management Office developed tools. Benefits will include improvements in combatant command's Joint cyber center defensive cyberspace operations through improved situational awareness and understanding the impact on procedures supporting the commander's decision cycle. - Continue teaming with DOT&E for FY 2014 combatant commands' interoperability assessments. Provide data collection, analysis and display using JDAT developed tools. Benefits will include improvements in U.S. and Coalition C2 information systems interoperability, processes and procedures in support of the commander's decision cycle. - Continue providing analytical support to the Joint Personnel Recovery Agency by assessing selected engineering change proposals, identifying interoperability shortfalls, and recommending solutions. Benefits include an end-to-end digitized Joint personnel recovery process. - Continue providing C2 data collection and analytical support to the Joint Fires Support ESC. Chair the Engineering Change Implementation Group. Conduct Digitally Aided Fires (DACAS and Fires) Coordinated Implementation risk reduction assessments to validate service compliance with requisite ECPs. Plan and execute testing and validation of ECPs and coordinate implementation across the DoD and partner nations. Benefits will include recommendations in the areas of interoperability, standardization, and development of associated Universal Joint Tasks and TTP. - Continue to update JWinWAM, DCAAF, MIG, and TERA analysis software to support DOD-wide test and evaluation through the JMETC program. - Continue to define UJT ATD for tactical task (TA) 3.3.2 Control Tactical Airspace and refine ATD for TA 3.2.2 Conduct CAS and TA 3.2.1 Conduct Joint Fires.			

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C. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
- Continue to provide subject matter expertise and architecture products on development of the Joint CAS JMT and Joint Fires JMT. -Partner with JS J8 JIAMDO, JS J7 Joint Center for Operational Analysis, and other agencies to address persistent integrated air and missile defense interoperability issues.			
Accomplishments/Planned Programs Subtotals	0.000	7.364	7.506

D. Other Program Funding Summary ($ in Millions)

N/A

Remarks

E. Acquisition Strategy

Not applicable for this item.

F. Performance Metrics

JDAT delivers Joint solutions for operational and tactical forces deployed to Combatant Commands (CCMDs) and Joint and Service Program managers. Deliverables may include: discrete improvements to training processes; doctrine; Tactics, Techniques, & Procedures (TTPs); and/or technical system performance specifications and standards; validated Doctrine, Organization, Training, Material, Leadership, Personnel, Facilities, and Policy (DOTMLPF-P) recommendations; timely delivery of quality feedback to exercise participants and developers for systems under test; or improvements to Joint context of testing and training venues. JDAT works with Joint Staff, CCMDs, and Services to approve the annual agenda of work and validate results.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 The Joint Staff		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 4: *Advanced Component Development & Prototypes (ACD&P)*	R-1 ITEM NOMENCLATURE PE 0604828J: *Joint FIRES Integration and Interoperability Team*	PROJECT P857: *Joint Deployable Analysis Team*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Evaluation Other Costs	MIPR	JDAT:Eglin AFB	-	-		0.725		0.530		-		0.530	Continuing	Continuing	
		Subtotal	0.000	0.000		0.725		0.530		0.000		0.530			

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Operational Test and Evaluation	C/CPFF	SAIC, Miratek, NDGI:Eglin AFB	0.000	-		6.639		6.776		-		6.776	Continuing	Continuing	
Travel	TBD	Various DoD:Various	-	-		-		0.200		-		0.200	Continuing	Continuing	
		Subtotal	0.000	0.000		6.639		6.976		0.000		6.976			

	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000		7.364		7.506		0.000		7.506			

Remarks

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 The Joint Staff											DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*					R-1 ITEM NOMENCLATURE PE 0605126J: *Joint Integrated Air & Missle Defense Organization (JIAMDO)*							
COST ($ in Millions)	**All Prior Years**	**FY 2012**	**FY 2013#**	**FY 2014 Base**	**FY 2014 OCO ##**	**FY 2014 Total**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**Cost To Complete**	**Total Cost**
Total Program Element	71.424	79.514	55.508	47.462	-	47.462	48.176	45.908	46.202	46.791	Continuing	Continuing
P001: *Core*	24.751	9.030	22.508	21.767	-	21.767	22.481	19.967	20.627	20.916	Continuing	Continuing
P002: *Homeland*	14.347	25.000	6.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
P003: *Black Dart*	3.833	5.000	4.000	3.454	-	3.454	3.458	3.492	3.492	3.485	Continuing	Continuing
P004: *Joint Distributed Engineering Plant*	4.785	8.927	3.250	2.983	-	2.983	2.978	3.097	2.718	2.755	Continuing	Continuing
P005: *Nimble Fire*	11.692	13.340	10.500	10.732	-	10.732	10.733	10.794	10.797	10.947	Continuing	Continuing
P006: *Cruise Missle Combat Identification (CID)*	12.016	18.217	9.250	8.526	-	8.526	8.526	8.558	8.568	8.688	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Joint Integrated Air and Missile Defense Organization (JIAMDO) is the organization within the Department of Defense (DoD) chartered to plan, coordinate, and oversee Joint Air and Missile Defense (AMD) requirements, joint operational concepts, and operational architectures. As part of the CJCS staff, JIAMDO supports the Chairman in meeting his Title 10 responsibilities as they relate to air and missile defense issues. JIAMDO serves as the operational community's proponent for characteristics, requirements, and capabilities in air and missile defense, and is the joint air and missile defense resource proponent within the DoD's resource allocation structures. JIAMDO also leads AMD mission area and utility analyses, integrates air and missile defense within the Force Protection joint capability area, and conducts evaluations and demonstrations of joint air and missile defense architectures and concepts.

JIAMDO has established a close partnership with Combatant Commands (CCMDs) and maintains liaison offices at all major CCMD locations to facilitate coordination of integration issues and requirements. In particular, JIAMDO maintains close coordination with US Strategic Command (USSTRATCOM) in support of ballistic missile defense of the U.S. It provides the Chairman, JCS and the Joint Requirements Oversight Council (JROC) the ability to meet statutory responsibilities to review the cost, schedule and performance criteria of Missile Defense Agency (MDA) missile defense programs, and assesses the validity of those criteria in relation to national and military requirements. At the request of USSTRATCOM, and at the direction of the CJCS, JIAMDO supports USSTRATCOM in the conduct of Military Utility Assessments and analysis of the Ballistic Missile Defense System (BMDS). JIAMDO supports the USSTRATCOM mission by ensuring operational and technical requirements are integrated into the theater missile warning architecture. JIAMDO represents the Joint Staff in work on the AMD Capabilities Based Assessment Joint Service Team. JIAMDO also provides direct support to US Northern Command (USNORTHCOM) for homeland air surveillance issues.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 The Joint Staff					DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*			R-1 ITEM NOMENCLATURE PE 0605126J: *Joint Integrated Air & Missle Defense Organization (JIAMDO)*		
B. Program Change Summary ($ in Millions)	**FY 2012**	**FY 2013**	**FY 2014 Base**	**FY 2014 OCO**	**FY 2014 Total**
Previous President's Budget	79.514	55.508	47.607	-	47.607
Current President's Budget	79.514	55.508	47.462	-	47.462
Total Adjustments	0.000	0.000	-0.145	-	-0.145
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Reduction	-	-	-0.145	-	-0.145

Change Summary Explanation

JIAMDO-Homeland: Programs will be near development completion and conducting Military Utility Assessment, which requires live assets and integration development.

JIAMDO-Core: The Joint Staff plans to reduce dependence upon contracted advisory and assistance service efforts, and increase leverage upon organic (military and federal civilian) labor.

FY2014 reduction is due to a both a decreasing resource environment and decreased reliance on contract support.

Exhibit R-2A, RDT&E Project Justification: PB 2014 The Joint Staff			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605126J: *Joint Integrated Air & Missle Defense Organization (JIAMDO)*	PROJECT P001: *Core*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
P001: *Core*	24.751	9.030	22.508	21.767	-	21.767	22.481	19.967	20.627	20.916	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Joint Integrated Air and Missile Defense Organization (JIAMDO) is the organization within the Department of Defense (DoD) chartered to plan, coordinate, and oversee Joint Air and Missile Defense (AMD) requirements, joint operational concepts, and operational architectures. As part of the CJCS staff, JIAMDO supports the Chairman in meeting his Title 10 responsibilities as they relate to air and missile defense issues. JIAMDO serves as the operational community's proponent for characteristics, requirements, and capabilities in air and missile defense, and is the joint air and missile defense resource proponent within the DoD's resource allocation structures. JIAMDO also leads AMD mission area and utility analyses, integrates air and missile defense within the Force Protection joint capability area, and conducts evaluations and demonstrations of joint air and missile defense architectures and concepts.

JIAMDO has established a close partnership with Combatant Commands (CCMDs) and maintains liaison offices at all major CCMD locations to facilitate coordination of integration issues and requirements. In particular, JIAMDO maintains close coordination with US Strategic Command (USSTRATCOM) in support of ballistic missile defense of the U.S. It provides the Chairman, JCS and the Joint Requirements Oversight Council (JROC) the ability to meet statutory responsibilities to review the cost, schedule and performance criteria of Missile Defense Agency (MDA) missile defense programs, and assesses the validity of those criteria in relation to national and military requirements. At the request of USSTRATCOM, and at the direction of the CJCS, JIAMDO supports USSTRATCOM in the conduct of Military Utility Assessments and analysis of the Ballistic Missile Defense System (BMDS). JIAMDO supports the USSTRATCOM mission by ensuring operational and technical requirements are integrated into the theater missile warning architecture. JIAMDO represents the Joint Staff in work on the AMD Capabilities Based Assessment Joint Service Team. JIAMDO also provides direct support to U.S. Northern Command (USNORTHCOM) for homeland air surveillance issues.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Core	9.030	22.508	21.767
Description: Provides overall staff support for JIAMDO operations in the area of ballistic missile defense, air and cruise missile defense and homeland defense. This includes performing analyses, demonstrations, and programmatic assessments of technology, operations, requirements, and weapons systems. In coordination with Services and COCOMs, JIAMDO Core also leads the definition, assessment, development, and approval of Joint AMD Operational Concepts, Operational Architectures, and capability requirements to guide the Department's joint/interagency/combined fully integrated and net-centric capable air defense (including defense against cruise missiles, unmanned aerial vehicles, and ballistic missiles). JIAMDO Core also: • Develops and integrates joint exercises, simulations, war-games, force resource allocations, and interoperability initiatives			

Exhibit R-2A, RDT&E Project Justification: PB 2014 The Joint Staff		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605126J: *Joint Integrated Air & Missle Defense Organization (JIAMDO)*	PROJECT P001: *Core*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
• Manages relevant Congressional interaction and COCOM interface through a cadre of liaisons collocated with major headquarters Directly supports and sponsors homeland air surveillance related demonstration and analysis activities • Runs the AMD Working Group focusing COCOM, Joint Staff, and Service collaboration efforts in the generation of joint concepts and development of the integrated AMD architecture and roadmap • Develops US positions for, and serves as the US representative to, the NATO Air Defense Committee JIAMDO Core also enables strategic planning development, infrastructure, security, travel, administrative and other support activities. Funding pays for: Contractor Systems Engineering and Technical Assistance (SETA) support for Air & Cruise Missile Defense (ACMD), Ballistic Missile Defense (BMD), Homeland Air Security (HAS) strategic planning, senior level briefings, and JIAMDO white papers; leased office space, including all upkeep services; all travel costs for government and contractor support personnel, including support for Combatant Commander liaison personnel travel; multiple levels of security including lease support for a Joint Worldwide Intelligence Communications System (JWICS) communications line and Special Compartmented Information (SCI) terminals (due to the classified nature and the diverse content of work in the JIAMDO portfolio); 24-hour physical security force and alarm monitoring and maintenance; daily on-site security personnel to meet DOD, National Industrial Security Program Operating Manual (NISPOM), and other security regulations; for all administrative and support functions; all associated Information Technology (IT) support, copier purchase and maintenance, as well as basic office supplies and furniture; all telephones, telephone lines, classified telephones, and classified/unclassified data connections. ***FY 2012 Accomplishments:*** Performed Ballistic Missile Defense directed studies and program support activities including: contracting, finance, systems engineering and technical assistance, administration, security, communications, leased space and supply. ***FY 2013 Plans:*** Perform Ballistic Missile Defense directed studies and program support activities including: contracting, finance, systems engineering and technical assistance, administration, security, communications, leased space and supply. Program will reduced dependence on contracted advisory and assistance services, and intends to leverage organic (military and federal civilian) labor to achieve planned mission. ***FY 2014 Plans:*** Perform Ballistic Missile Defense directed studies and program support activities including: contracting, finance, systems engineering and technical assistance, administration, security, communications, leased space and supply. Program will reduce			

Exhibit R-2A, RDT&E Project Justification: PB 2014 The Joint Staff		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605126J: *Joint Integrated Air & Missle Defense Organization (JIAMDO)*	PROJECT P001: *Core*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
dependence on contracted advisory and assistance services, and intends to leverage organic (military and federal civilian) labor to achieve planned mission.			
Accomplishments/Planned Programs Subtotals	9.030	22.508	21.767

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Not required for Budget Activities 1, 2, 3 and 6.

E. Performance Metrics

- Conduct two Protection Functional Capability Boards per month
- Conduct two Air and Missile Defense Working Groups per month
- Conduct quarterly Change Control Boards
- Support U.S. Representative to NATO Air Defense Council (NADC) to include 2 overseas NADC meetings per year
- Develop and maintain electronic library of current Joint and Service AMD Publications
- Develop and maintain operational architecture compliance with DoD architectural framework (DODAF) standards
- Ensure 100% of all government employee travel is in accordance with the JFTR/JTR
- Maintain all unclassified/classified LANs on a daily basis in accordance with TJS Office of the Chief Information Officer guidance/policy
- Ensure all computers, NIPRNET/SIPRNET, are refreshed according to OCIO policy/guidance

Exhibit R-2A, RDT&E Project Justification: PB 2014 The Joint Staff			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605126J: *Joint Integrated Air & Missle Defense Organization (JIAMDO)*	PROJECT P002: *Homeland*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
P002: *Homeland*	14.347	25.000	6.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Joint Integrated Air and Missile Defense Organization (JIAMDO) is the organization within the Department of Defense (DoD) chartered to plan, coordinate, and oversee Joint Air and Missile Defense (AMD) requirements, joint operational concepts, and operational architectures. As part of the CJCS staff, JIAMDO supports the Chairman in meeting his Title 10 responsibilities as they relate to air and missile defense issues. JIAMDO serves as the operational community's proponent for characteristics, requirements, and capabilities in air and missile defense, and is the joint air and missile defense resource proponent within the DOD's resource allocation structures. JIAMDO also leads AMD mission area and utility analyses, integrates air and missile defense within the Force Protection joint capability area, and conducts evaluations and demonstrations of joint air and missile defense architectures and concepts.

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Homeland	25.000	6.000	0.000
Description: Develop Homeland Surveillance technologies to enable Joint Integrated Air and Missile Defense.			
FY 2012 Accomplishments: Perform technology development efforts. Specific details of this project are classified.			
FY 2013 Plans: Perform technology development efforts. Specific details of this project are classified.			
Accomplishments/Planned Programs Subtotals	25.000	6.000	0.000

Exhibit R-2A, RDT&E Project Justification: PB 2014 The Joint Staff		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605126J: *Joint Integrated Air & Missle Defense Organization (JIAMDO)*	PROJECT P002: *Homeland*

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Not required for Budget Activities 1, 2, 3 and 6.

E. Performance Metrics

Details of this project are classified.

Exhibit R-2A, RDT&E Project Justification: PB 2014 The Joint Staff			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605126J: *Joint Integrated Air & Missle Defense Organization (JIAMDO)*	PROJECT P003: *Black Dart*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
P003: *Black Dart*	3.833	5.000	4.000	3.454	-	3.454	3.458	3.492	3.492	3.485	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Joint Integrated Air and Missile Defense Organization (JIAMDO), is the organization within the Department of Defense (DoD) chartered to plan, coordinate, and oversee Joint Air and Missile Defense (AMD) requirements, joint operational concepts, and operational architectures. As part of the CJCS staff, JIAMDO supports the Chairman in meeting his Title 10 responsibilities as they relate to air and missile defense issues. JIAMDO serves as the operational community's proponent for characteristics, requirements, and capabilities in air and missile defense, and is the joint air and missile defense resource proponent within the DOD's resource allocation structures. JIAMDO also leads AMD mission area and utility analyses, integrates air and missile defense within the Force Protection joint capability area, and conducts evaluations and demonstrations of joint air and missile defense architectures and concepts.

JIAMDO has established a close partnership with Combatant Commands (CCMDs) and maintains liaison offices at all major CCMD locations to facilitate coordination of integration issues and requirements. In particular, JIAMDO maintains close coordination with US Strategic Command (USSTRATCOM) in support of ballistic missile defense of the US. It provides the Chairman, JCS and the Joint Requirements Oversight Council (JROC) the ability to meet statutory responsibilities to review the cost, schedule and performance criteria of Missile Defense Agency (MDA) missile defense programs, and assesses the validity of those criteria in relation to national and military requirements. At the request of USSTRATCOM, and at the direction of the CJCS, JIAMDO supports USSTRATCOM in the conduct of Military Utility Assessments and analysis of the Ballistic Missile Defense System (BMDS). JIAMDO supports the USSTRATCOM mission by ensuring operational and technical requirements are integrated into the theater missile warning architecture. JIAMDO represents the Joint Staff in work on the AMD Capabilities Based Assessment Joint Service Team. JIAMDO also provides direct support to US Northern Command (USNORTHCOM) for homeland air surveillance issues.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: JIAMDO Black Dart	5.000	4.000	3.454
Description: Provides funding to support administration and execution of Black Dart demonstrations. Black Dart is a joint, inter-agency demonstration which focuses on rapid development and implementation of Counter – Unmanned Aircraft Systems (C-UAS) technology from readily-available commercial and governmental products.			
FY 2012 Accomplishments: Black Dart 2012 live-fly, live-fire C-UAS event 30 JUL 2012. Event included interagency and classified events within the Black Dart C-UAS framework, with specific emphasis on non-kinetic capabilities as well an assessment on combat identification abilities			

Exhibit R-2A, RDT&E Project Justification: PB 2014 The Joint Staff		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605126J: *Joint Integrated Air & Missle Defense Organization (JIAMDO)*	PROJECT P003: *Black Dart*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
of participating systems. Intent was to assess C-UAS across IAMD kill chain in littoral/ maritime environment, provide a threat representative environment, refine C-UAS aspects of IAMD architecture, and establish operational / technical performance. ***FY 2013 Plans:*** Continue development of kinetic and non-kinetic solutions to C-UAS threat set. Continue coordination with the OSD JT&E Couter-UAS activity within Black Dart 2013, refine existing inter-agency activities related to Black Dart participation, as well as develop Defense Advanced Research Projects Agency (DARPA) participation. ***FY 2014 Plans:*** Increase fidelity of threat representations' size & performance. Expand US DoD and Inter-agency system portfolio participation.			
Accomplishments/Planned Programs Subtotals	5.000	4.000	3.454

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Not required for Budget Activities 1, 2, 3 and 6.

E. Performance Metrics

- Complete events within schedule and budget. Events provide useful data to improve C-UAS capability
- Document gaps, develop & substantiate hardware, software and employment concepts
- Field C-UAS capability

Exhibit R-2A, RDT&E Project Justification: PB 2014 The Joint Staff			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605126J: *Joint Integrated Air & Missle Defense Organization (JIAMDO)*	PROJECT P004: *Joint Distributed Engineering Plant*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
P004: *Joint Distributed Engineering Plant*	4.785	8.927	3.250	2.983	-	2.983	2.978	3.097	2.718	2.755	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Joint Integrated Air and Missile Defense Organization (JIAMDO) is the organization within the Department of Defense (DOD) chartered to plan, coordinate, and oversee Joint Air and Missile Defense (AMD) requirements, joint operational concepts, and operational architectures. As part of the CJCS staff, JIAMDO supports the Chairman in meeting his Title 10 responsibilities as they relate to air and missile defense issues. JIAMDO serves as the operational community's proponent for characteristics, requirements, and capabilities in air and missile defense, and is the joint air and missile defense resource proponent within the DOD's resource allocation structures. JIAMDO also leads AMD mission area and utility analyses, integrates air and missile defense within the Force Protection joint capability area, and conducts evaluations and demonstrations of joint air and missile defense architectures and concepts.

JIAMDO has established a close partnership with Combatant Commands (COCOM) and maintains liaison offices at all major COCOM locations to facilitate coordination of integration issues and requirements. In particular, JIAMDO maintains close coordination with US Strategic Command (USSTRATCOM) in support of ballistic missile defense of the US. It provides the Chairman, JCS and the Joint Requirements Oversight Council (JROC) the ability to meet statutory responsibilities to review the cost, schedule and performance criteria of Missile Defense Agency (MDA) missile defense programs, and assesses the validity of those criteria in relation to national and military requirements. At the request of USSTRATCOM, and at the direction of the CJCS, JIAMDO supports USSTRATCOM in the conduct of Military Utility Assessments and analysis of the Ballistic Missile Defense System (BMDS). JIAMDO supports the USSTRATCOM mission by ensuring operational and technical requirements are integrated into the theater missile warning architecture. JIAMDO represents the Joint Staff in work on the AMD Capabilities Based Assessment Joint Service Team. JIAMDO also provides direct support to US Northern Command (USNORTHCOM) for homeland air surveillance issues and for capabilities development and validation in support of the Unified Command Plan (UCP) assigned missions.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Joint Distributed Engineering Plant (JDEP)	8.927	3.250	2.983
Description: Evaluates and improves interoperability by establishing and using a distributed, nationwide, hardware and software in-the-loop simulation capability that allows proposed combat capabilities and field combat weapon systems to operate in operationally representative, synthetic joint air and missile defense environments.			
FY 2012 Accomplishments:			

Exhibit R-2A, RDT&E Project Justification: PB 2014 The Joint Staff		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605126J: *Joint Integrated Air & Missle Defense Organization (JIAMDO)*	PROJECT P004: *Joint Distributed Engineering Plant*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Execute the Joint Tactical Air Picture (JTAP) Proof of Concept Demonstration to successfully test the following top level objectives. 1. Demonstrate a capability approaching SIAP standards for track reporting , timeliness and Joint interoperable data sharing of both friendly & threat air and missile defense (AMD) tracks using existing 6016 and 3011C mil standards over IP-enabled networks with Enhanced Data Rates (EDR) within a Bi-Directional Protocol Independent Multi-cast (Bi-Dir PIM) environment. 2. Provide access to beyond line of sight (BLOS) surveillance data from 5th Gen aircraft in the contested and anti-access regions to support Strike (Offensive Counterair – Attacks Ops) and cueing of AMD weapons systems. 3. Demonstrate measurable track reporting & timeliness that approach SIAP standards and would support multiple Fire Control Quality requirements for cueing, early engagement, and/or engage-on-remote. 4. Support development of a Joint Urgent Operational Need Statement (JUONS) to address legacy system(s) interface issues and support the Services current IAMD systems as they transition to the objective JIAMD capabilities. 5. Provide a Simulation/Stimulation capability that could support future system testing, evaluation, TTP development, and training. ***FY 2013 Plans:*** Fund an appropriate joint distributed test event to assess the interoperability of joint, integrated air and missile defense weapons systems. Provide users the means to create family of system (FoS) environments by linking existing capabilities using hardware, software, and operator-in-the-loop. Link existing Service and Joint combat system engineering and test sites via distributed communications. Reduce developmental cycle times by leveraging existing facilities. ***FY 2014 Plans:*** Fund an appropriate joint distributed test event to assess the interoperability of joint, integrated air and missile defense weapons systems. Provide users the means to create FoS environments by linking existing capabilities using hardware, software, and operator-in-the-loop. Link existing Service and Joint combat system engineering and test sites via distributed communications. Reduce developmental cycle times by leveraging existing facilities.			
Accomplishments/Planned Programs Subtotals	8.927	3.250	2.983

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Not required for Budget Activities 1, 2, 3 and 6.

Exhibit R-2A, RDT&E Project Justification: PB 2014 The Joint Staff		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605126J: *Joint Integrated Air & Missle Defense Organization (JIAMDO)*	PROJECT P004: *Joint Distributed Engineering Plant*

E. Performance Metrics

- Each JDEP event develops measures of effectiveness (MOE) & measures of performance (MOP) based on a eighteen month test planning and event process
- Complete events within schedule and budget
- Events provide useful data to improve AMD interoperability, with implemented corrective changes

Exhibit R-2A, RDT&E Project Justification: PB 2014 The Joint Staff			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605126J: *Joint Integrated Air & Missle Defense Organization (JIAMDO)*	PROJECT P005: *Nimble Fire*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
P005: *Nimble Fire*	11.692	13.340	10.500	10.732	-	10.732	10.733	10.794	10.797	10.947	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Joint Integrated Air and Missile Defense Organization (JIAMDO) is the organization within the Department of Defense (DoD) chartered to plan, coordinate, and oversee Joint Air and Missile Defense (AMD) requirements, joint operational concepts, and operational architectures. As part of the CJCS staff, JIAMDO supports the Chairman in meeting his Title 10 responsibilities as they relate to air and missile defense issues. JIAMDO serves as the operational community's proponent for characteristics, requirements, and capabilities in air and missile defense, and is the joint air and missile defense resource proponent within the DOD's resource allocation structures. JIAMDO also leads AMD mission area and utility analyses, integrates air and missile defense within the Force Protection joint capability area, and conducts evaluations and demonstrations of joint air and missile defense architectures and concepts.

JIAMDO has established a close partnership with Combatant Commands (CCMDs) and maintains liaison offices at all major CCMD locations to facilitate coordination of integration issues and requirements. In particular, JIAMDO maintains close coordination with US Strategic Command (USSTRATCOM) in support of ballistic missile defense of the US. It provides the Chairman, JCS and the Joint Requirements Oversight Council (JROC) the ability to meet statutory responsibilities to review the cost, schedule and performance criteria of Missile Defense Agency (MDA) missile defense programs, and assesses the validity of those criteria in relation to national and military requirements. At the request of USSTRATCOM, and at the direction of the CJCS, JIAMDO supports USSTRATCOM in the conduct of Military Utility Assessments and analysis of the Ballistic Missile Defense System (BMDS). JIAMDO supports the USSTRATCOM mission by ensuring operational and technical requirements are integrated into the theater missile warning architecture. JIAMDO represents the Joint Staff in work on the AMD Capabilities Based Assessment Joint Service Team. JIAMDO also provides direct support to US Northern Command (USNORTHCOM) for homeland air surveillance issues.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: JIAMDO Nimble Fire	13.340	10.500	10.732
Description: The Department's only joint integrated air and missile defense operator-in-the-loop simulation that is comprised of current and future land, sea, and air weapon systems representing each of the Services AMD capabilities. Operational personnel execute full mission scenarios in a realistic joint environment. Distributed simulation in CONUS and overseas. Enhances air and missile defense capability through the integration of robust representations of current and emerging weapons platform models that support operator-in-the-loop exercises.			
FY 2012 Accomplishments:			

Exhibit R-2A, RDT&E Project Justification: PB 2014 The Joint Staff		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605126J: *Joint Integrated Air & Missle Defense Organization (JIAMDO)*	PROJECT P005: *Nimble Fire*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Integrate F-15E Strike Eagle simulators. Upgrade Army PATRIOT and Joint Land Attack Cruise Missile Defense Elevated Netted Sensor System (JLENS) simulators. Enhanced Electronic Attack capabilities and composite tracking on JLENS. Added Cooperative Engagement Capability on USMC TPS-59v3 and TPS-80 radars. Added four F-35 Joint Strike Fighter and 4 EA-18G Growler cockpits for joint forces. Added IR-only kill chains. Support impacts of Electronic Attack in PACOM AOR from Asymmetric Missile Attack. Executing three operator in the loop events. ***FY 2013 Plans:*** Continue to upgrade Army simulators. Enhance Electronic Attack capabilities, data links and composite tracking on all systems. Integrate four F-35 Joint Strike Fighter cockpits for joint forces. Support impacts of Electronic Attack, emerging CONOPS/TTP's, limited offensive operations and Integrated Fire Control in PACOM and CENTCOM AORs. Execute three operator in the loop events. ***FY 2014 Plans:*** Continue to upgrade Army simulators. Enhance Electronic Attack capabilities, data links and composite tracking on all systems. Integrate four F-35 Joint Strike Fighter cockpits for joint forces. Support impacts of Electronic Attack, emerging CONOPS/TTP's, limited offensive operations and Integrated Fire Control in PACOM and CENTCOM AORs. Execute three operator in the loop events.			
Accomplishments/Planned Programs Subtotals	13.340	10.500	10.732

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Not required for Budget Activities 1, 2, 3 and 6.

E. Performance Metrics

- Complete events within schedule and budget
- Specific details are classified

Exhibit R-2A, RDT&E Project Justification: PB 2014 The Joint Staff			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605126J: *Joint Integrated Air & Missle Defense Organization (JIAMDO)*	PROJECT P006: *Cruise Missle Combat Identification (CID)*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
P006: *Cruise Missle Combat Identification (CID)*	12.016	18.217	9.250	8.526	-	8.526	8.526	8.558	8.568	8.688	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Joint Integrated Air and Missile Defense Organization (JIAMDO) is the organization within the Department of Defense (DoD) chartered to plan, coordinate, and oversee Joint Air and Missile Defense (AMD) requirements, joint operational concepts, and operational architectures. As part of the CJCS staff, JIAMDO supports the Chairman in meeting his Title 10 responsibilities as they relate to air and missile defense issues. JIAMDO serves as the operational community's proponent for characteristics, requirements, and capabilities in air and missile defense, and is the joint air and missile defense resource proponent within the DOD's resource allocation structures. JIAMDO also leads AMD mission area and utility analyses, integrates air and missile defense within the Force Protection joint capability area, and conducts evaluations and demonstrations of joint air and missile defense architectures and concepts.

JIAMDO has established a close partnership with Combatant Commands (CCMDs) and maintains liaison offices at all major CCMD locations to facilitate coordination of integration issues and requirements. In particular, JIAMDO maintains close coordination with US Strategic Command (USSTRATCOM) in support of ballistic missile defense of the U.S. It provides the Chairman, JCS and the Joint Requirements Oversight Council (JROC) the ability to meet statutory responsibilities to review the cost, schedule and performance criteria of Missile Defense Agency (MDA) missile defense programs, and assesses the validity of those criteria in relation to national and military requirements. At the request of USSTRATCOM, and at the direction of the CJCS, JIAMDO supports USSTRATCOM in the conduct of Military Utility Assessments and analysis of the Ballistic Missile Defense System (BMDS). JIAMDO supports the USSTRATCOM mission by ensuring operational and technical requirements are integrated into the theater missile warning architecture. JIAMDO represents the Joint Staff in work on the AMD Capabilities Based Assessment Joint Service Team and provides direct support to US Northern Command (USNORTHCOM) for homeland air surveillance issues.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Cruise Missile Combat Identification (CID)	18.217	9.250	8.526
Description: Develops joint Counterair Combat Identification (CID) technology, and positions it for fielding on front-line weapon systems. Monitors, assesses, and enhances joint AMD Combat ID programs.			
FY 2012 Accomplishments: Details of this program are classified.			
FY 2013 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2014 The Joint Staff		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605126J: *Joint Integrated Air & Missle Defense Organization (JIAMDO)*	PROJECT P006: *Cruise Missle Combat Identification (CID)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Details of this program are classified. ***FY 2014 Plans:*** Details of this program are classified.			
Accomplishments/Planned Programs Subtotals	18.217	9.250	8.526

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Not required for Budget Activities 1, 2, 3 and 6.

E. Performance Metrics

Details of this program are classified.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 The Joint Staff												DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*					R-1 ITEM NOMENCLATURE PE 0204571J: *Joint Staff Analytical Support (JSAS)*							
COST ($ in Millions)	**All Prior Years**	**FY 2012**	**FY 2013#**	**FY 2014 Base**	**FY 2014 OCO ##**	**FY 2014 Total**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**Cost To Complete**	**Total Cost**
Total Program Element	0.000	0.018	0.000	2.097	-	2.097	0.924	0.942	1.029	1.038	0.000	6.048
P001: *Concept Development Red Teaming*	0.000	0.018	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.018
P002: *Global Force Management Data Initative (GFM DI)*	0.000	0.000	0.000	2.097	-	2.097	0.924	0.942	1.029	1.038	0.000	6.030

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Joint Staff Analytical Support (JSAS) family of programs provides defense analytical support capabilities for the CJCS and Combatant Commands (CCMD). JSAS encompasses the developmental tools and infrastructure required to conduct analyses and formulate the results to best assist the Chairman in fulfilling his statutory responsibilities. Key deliverables provided by JSAS include wide-ranging force structure assessments, course of action development for the Joint Force environment, analyses and studies to aid in decision-making, and other analysis efforts to implement timely, low-cost initiatives.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	0.018	0.000	0.000	-	0.000
Current President's Budget	0.018	0.000	2.097	-	2.097
Total Adjustments	0.000	0.000	2.097	-	2.097
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program change	-	-	2.097	-	2.097

Change Summary Explanation

Funding for additional Global Force Management requirements.

Exhibit R-2A, RDT&E Project Justification: PB 2014 The Joint Staff			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0204571J: *Joint Staff Analytical Support (JSAS)*	PROJECT P001: *Concept Development Red Teaming*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
P001: *Concept Development Red Teaming*	0.000	0.018	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.018
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Joint Staff Analytical Support (JSAS) family of programs provides defense analytical support capabilities for the CJCS and COCOMs. JSAS encompasses the developmental tools and infrastructure required to conduct analyses and formulate the results to best assist the Chairman in fulfilling his statutory responsibilities. Key deliverables provided by JSAS include wide-ranging force structure assessments, course of action development for the Joint Force environment, analyses and studies to aid in decision-making, and other analysis efforts to implement timely, low-cost initiatives.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Concept Development Red Teaming	0.018	0.000	0.000
Description: Funds discovery experimentation activities supporting Joint Operations Concept (JOpsC) Development Process, implementation, and system integration. Provides expert assessment of future conceptual approaches, alternate means to achieve future solutions and capabilities through Red Teaming. Supports development and competition of ideas that provide the fundamental underpinnings for force development and design critical to assessing risk to DoD future capabilities. ***FY 2012 Accomplishments:*** Funding provides program support for one concept.			
Accomplishments/Planned Programs Subtotals	0.018	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2014 The Joint Staff			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0204571J: *Joint Staff Analytical Support (JSAS)*	PROJECT P002: *Global Force Management Data Initative (GFM DI)*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
P002: *Global Force Management Data Initative (GFM DI)*	0.000	0.000	0.000	2.097	-	2.097	0.924	0.942	1.029	1.038	0.000	6.030
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Automates the development of the Global Force Management Implementation Guidance Forces For Unified Commands Memorandum Assignment and Apportionment tables. This will be accomplished using the Automated GFM Tool (AGT) and Collaborative Issue Resolution Tool (CIRT). AGT and authoritative force structure data tagged with Organizational Unique Identifiers (OUID) will be transferred "machine-to-machine" from the Services to AGT. Additionally, AGT development will incorporate force readiness information. The goal is to greatly improve the quality, timeliness, and accuracy of information available to perform Force Management (FM) throughout the Department.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Global Force Management Data Initative (GFM DI)	0.000	0.000	2.097
Description: RDT&E funds for the Global Force Management (GFM) program will enable the Assignment, the Allocation, and the Apportionment functions for forces to meet the requirements set forth in Title 10 U.S.C. and the Unified Command Plan. The development of the Secretary of Defense's "Forces for Unified Commands" Memorandum Assignment Tables has historically been a labor intensive staffing process conducted annually. The Automated GFM Toolset is the first downstream consumer of force structure data resident in the seven organization (org) servers that are made available by the GFM DI effort. CIRT has streamlined force management, increased common understanding of force assignment, and supported timely force management decisions. The objective is to automate the generation of the Global Force Management Implementation Guidance (GFMIG) and Forces For Unified Commands (Forces For) Assignment, Apportionment and Allocation tables. These efforts will flatten, streamline, and automate the current process while providing high fidelity data and transparency and enhance Combatant Commander risk assessment to operational plans. Failure to fund for this effort negatively impacts the ability of the Services, CCMDs, JS and OSD to efficiently manage force structure resources. Without continued funding, the current FY13 Forces For staffing cycle will rely on manual, inefficient, less-timely spreadsheets to develop the Assignment and Apportionment Tables. Additionally, this initially successful CIRT and AGT will fail and negatively impact the use of authoritative force structure data in GFM DI Next Steps.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 The Joint Staff		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0204571J: *Joint Staff Analytical Support (JSAS)*	PROJECT P002: *Global Force Management Data Initative (GFM DI)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
FY 2014 Plans: Development of the AGT for Assignment and Apportionment functions to meet FOC schedule. Once FOC, AGT will need to be tested with actual data via individual service management systems (servers) to validate the forces Assignment.			
Accomplishments/Planned Programs Subtotals	0.000	0.000	2.097

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

- The Services, CCMDs, JS and OSD will be able to efficiently manage force structure resources in half the time the current process takes
- Global force structure management will now become near-real time planning tool

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 The Joint Staff	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0303166J: *Support to Information Operations Capability*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	0.000	0.000	8.238	8.394	-	8.394	8.552	8.713	8.876	9.000	Continuing	Continuing
001: *Information Operations Range*	0.000	0.000	8.238	8.394	-	8.394	8.552	8.713	8.876	9.000	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Joint Information Operations Range (JIOR) is a closed-loop network that forms a live-fire range utilizing encrypted tunneling over existing networks to conduct training, testing, and experimentation in support of Information Operations (IO) (Electronic Warfare (EW), Computer Network Attack (CNA)/Computer Network Defense (CND)) and Cyberspace mission areas in a threat representative environment.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	0.000	8.238	8.394	-	8.394
Current President's Budget	0.000	8.238	8.394	-	8.394
Total Adjustments	0.000	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			

C. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: IO Range	0.000	8.238	8.394
Description: The Joint Information Operations Range (JIOR) is a closed-loop network that forms a live-fire range utilizing encrypted tunneling over existing networks to conduct training, testing, and experimentation in support of Information Operations (IO) (Electronic Warfare (EW), Computer Network Attack (CNA)/Computer Network Defense (CND)) and Cyberspace mission areas in a threat representative environment.			
FY 2013 Plans:			

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 The Joint Staff	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	**R-1 ITEM NOMENCLATURE** PE 0303166J: *Support to Information Operations Capability*

C. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
• Expand national DoD and Inter-Agency awareness and support regarding IO and cyber related activities • Improve the threat representation and operational relevance of the network • Improve the integration of live, virtual, and constructive (LVC) simulations with other Joint training and testing communities and infrastructures • Develop a long term JIOR infrastructure development, operation and sustainment management plan that supports the application of user resources allocated by JIOR stakeholders to support user activities, to include JIOR expansion and modernization and interoperability with National and DoD Cyber Ranges • Improve capability to rapidly reset, regenerate, and adapt events • Improve capability to provide timely assessment for evaluation • Establish cost-reimbursable funding construct			
FY 2014 Plans: • Expand national DoD and Inter-Agency awareness and support regarding IO and cyber related activities • Improve the threat representation and operational relevance of the network • Improve the integration of live, virtual, and constructive (LVC) simulations with other Joint training and testing communities and infrastructures			
Accomplishments/Planned Programs Subtotals	0.000	8.238	8.394

D. Other Program Funding Summary ($ in Millions)

N/A

Remarks

E. Acquisition Strategy

The Joint IO Range, under JS Joint and Coalition Warfighting (JCW), manages the development and expansion of Joint IO Range capabilities to an increasing number of customers. Integration into the Joint Exercise program has allowed users to increase the use and capability of the range. Continued development of tools for the range will be required as adversarial capabilities improve.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 The Joint Staff	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	**R-1 ITEM NOMENCLATURE** PE 0303166J: *Support to Information Operations Capability*

F. Performance Metrics

Performance metrics are measured through internal management controls and external assessments. Performance metrics include, but are not limited to time, money, realism, and fidelity as defined below:

- Time – Will the effort enable the warfighter faster access to non-kinetic capabilities than current capabilities allow?
- Money – Will the effort enable the warfighter to reduce duplication of effort and to prepare and execute events at a more effective and efficient cost than current capabilities allow?
- Realism – Will the effort enable the warfighter to create an environment that is closer to what he/she will operate in during real world operations than current capabilities allow?
- Fidelity – Will the effort ensure unity of efforts throughout the IO/CYBER Community?

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 The Joint Staff											DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*					R-1 ITEM NOMENCLATURE PE 0607828J: *Joint Integration & Interoperability*							
COST ($ in Millions)	**All Prior Years**	**FY 2012**	**FY 2013#**	**FY 2014 Base**	**FY 2014 OCO ##**	**FY 2014 Total**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**Cost To Complete**	**Total Cost**
Total Program Element	0.000	0.000	5.013	12.652	-	12.652	12.895	12.982	13.020	13.231	Continuing	Continuing
P818: *Joint Integration & Interoperability*	0.000	0.000	5.013	12.652	-	12.652	12.895	12.982	13.020	13.231	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Joint Integration & Interoperability (JI&I) Program Element underwrites the Department's core joint Command and Control (C2) efforts for military needs development and validation, for development of associated Doctrine, Organization, Training, Materiel, Leadership and Education, Personnel, and Facilities (DOTMLPF), and for operational assessment of materiel solutions proposed and delivered by the Defense acquisition enterprise. Funds from the JI&I Program are used to address joint capabilities including, but not limited to operational through tactical level joint integration of the following capabilities: Common Operational and Tactical Pictures; Combat Identification; Situational Awareness; Adaptive Planning and Execution (APEX); Interoperability among Service/ Agency intelligence systems; Interoperable Joint Fires, Maneuver, and Intelligence; and Integrated Joint Battle Management Command and Control.

Activities funded by the JI&I Program aim to:

- Identify, and/or develop mission capable solutions for COCOM integration and interoperability shortfalls with emphasis on non-materiel elements;
- Assess operational suitability and sufficiency of materiel solutions identified by the Defense acquisition enterprise in response to validated joint C2 needs;
- Provide Combatant Commanders with interoperable combat identification and situational awareness capabilities among United States Interagencies, and Allied and Coalition Forces in support of Overseas Contingency Operations;
- Develop joint requirements supporting C2-intensive joint missions such as Joint Close Air Support and Joint Fires;
- Develop joint integrated architectures that guide service capability mapping to achieve joint interoperability;
- Establish fundamental joint data standards and cross domain solutions to facilitate future system integration and interoperability; and,
- Undertake other activities to resolve emergent operational and tactical needs associated with joint C2.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 The Joint Staff	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0607828J: *Joint Integration & Interoperability*

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	0.000	5.013	4.997	-	4.997
Current President's Budget	0.000	5.013	12.652	-	12.652
Total Adjustments	0.000	0.000	7.655	-	7.655
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program requirements	-	-	7.655	-	7.655

Change Summary Explanation

Additional resources allocated to support mission requirements that transitioned to the Joint Staff after U.S. Joint Forces Command disestablishment, and the re-establishment of the Joint Staff J6 Directorate / CIO.

C. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Joint Integration & Interoperability	0.000	5.013	12.652

Description: Primary objective is the resolution of C2 warfighter requirements and interoperability shortfalls; development, oversight, and execution of the DoD C2 Strategic and Implementation Plan objectives for:
1) Improved, integrated, interoperable, and networked joint force;
2) Reduction in duplicative C2 systems/programs across the DoD portfolio; and
3) Improved decisions and recommendations regarding capability trade-off investment strategies and development efforts.

FY 2013 Plans:
Lead the requirements definition process and implementation framework necessary to evolve the DoD Future Mission Network (FMN) / Mission Partner Environment (MPE) capability; follow-on to the Afghanistan Mission Network (AMN). Provide oversight and management of integration activities in accordance with JROC-approved FMN / MPE implementation plan to address steady-state and contingency coalition information sharing needs and Combatant Command shortfalls. Provide oversight and management of FY13 joint combat development projects and integration activities: joint C2 requirements definition and prioritization for the JROC, kinetic and non-kinetic (cyber) joint fires capabilities, mission thread architectures and analysis, enterprise data standards and services and operational assessments to optimize C2 portfolio capabilities. Provide a persistent joint environment for test and assessment to address COCOM issues in operational assessments/venues.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 The Joint Staff	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0607828J: *Joint Integration & Interoperability*

C. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Perform C2 capability prioritization and sequencing via the USD(AT&L)-sponsored Joint C2 Sustainment and Modernization Plan process, with follow-on C2 capability production, integration, fielding and sustainment for FY13-15. Perform the JROC-directed Operational Impact and Risk Assessment of Joint C2 capabilities based on COCOM and Service inputs to inform stakeholders of the current state of joint C2 with respect to the JROC's "Do No Harm" mandate. Sustain and utilize the Net-Enabled Requirements Identification Database (NRID) and the Decision Support Tool (DST) to provide accessibility and visibility into C2 capability needs (gaps, shortfall), defined requirements (old, new, emerging), and potential solutions for C2 stakeholders and decision-makers to consider. Develop JCIDS and requirements documents to sustain the Joint C2 family of programs and lead the way for future joint C2 capability development. Develop requirements for Future Mission Network (FMN) / Mission Partner Environment (MPE) capabilities and consider C2 Doctrine, Organization, Training, Leadership and Education, Personnel, Facilities, and Policy (DOT_LPF-P) solution tradeoffs and recommendations. Develop and/or collaborate on Capability Definition Packages (CDPs) for Global Force Management Synchronization, Concept Development, and Joint Execution Mission Management. Develop Capability Packages (CPs) for Adaptive Planning and Execution Force Projection, Future Mission Network (FMN) / Mission Partner Environment (MPE), and Unclassified Information Sharing Services. Lead the configuration management of C2 Core Version 2.0 and facilitate C2 Core implementation through the Tactical Edge Data Solutions Joint Capability Technology Demonstration and piloting activities with the National Geospatial Agency and the Open Geospatial Consortium. Support DoD CIO development of the DoD Data Framework and DoD adoption of the National Information Exchange Model (NIEM). Lead the NATO C3 Board Information Integration Services Capability Team to facilitate data sharing capabilities with NATO nations. Execute FY 2013 Authoritative Data Source (ADS) Annual Review Board in conjunction with the Joint C2 Sustainment and Modernization Plan process to synchronize data exposure with capability development. Expand the C2 ADS management approach in coordination with all functional capability boards (FCBs. Verify C2 ADS information in the DoD Enterprise ADS Registry and report ADS exposure and utilization metrics to ensure ADS exposures are meeting warfighter requirements. Map ADS to Joint Mission Threads directly supporting warfighter requirements and analysis. Provide data & service strategy reviews and recommendations for ISPs/IAPs, capabilities development documents, and guidance and policy documents to ensure programs are complying with warfighter requirements and policy. Lead the C2 Data and Services Steering Committee to provide a formal process to establish C2 data sharing priorities and standards for C2 capabilities. Maintain oversight of DOD's tactical information exchange standards. Oversee refinement and implementation of the Interoperability Enhancement Process (IEP) to ensure data interoperability in the field. Lead interoperability efforts across DOD and partner nations at operational and tactical level for mission partner operations, fire support, Combat Identification (CID), and Friendly Force Tracking (FFT) capabilities. Function as Secretariat for the Joint Requirements Oversight Council(JROC)-chartered, FOGO-level Joint Fire Support (JFS) and CID/FFT Executive Steering Committees (ESCs)— which focuses Service and NATO/coalition partners on joint and combined solutions to policy, interoperability, doctrine, and tactics, techniques, and procedural (TTP) issues and initiatives. Execute the Director, Joint Staff-			

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 The Joint Staff	DATE: April 2013
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C. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
approved Bold Quest 2013 assessment demonstration, including a Joint Operational Test for Mark XII Mode 5 Interoperability to support initial operational capability for US forces in 2014; and a long range air defense event to test the air-to-ground integration of Mode 5—meeting long-standing requests by the Navy and USAF. Expand the JROC-directed JFS Joint Mission Thread beyond the "execution phase" to the entire fires support process—increasing systems interoperability and fires execution with materiel and non-materiel initiatives (doctrine, training, TTP). Execute the OPSDEPS/Director JS J-6 approved Joint Terminal Attack Controller (JTAC), Forward Air Controller-Airborne (FAC-A), and Joint Fires Observer (JFO) Memorandums of Agreement —which standardize schoolhouse curriculums; training materials and equipment; simulation and simulators; and instructor requirements. Conduct JFS ESC standardization team accreditation visits to US and partner nation schoolhouses to ensure MOA signatories are accomplishing schoolhouse training in compliance with the Memorandums—reporting results to the JFS ESC and FOGO-level Commander that include deviations from the MOAs; recommendations for improvement, and best practices. Pursue Digitally Aided Close Air Support (DACAS) implementation testing and documentation to provide the ability to digitally transmit instructions (9-line and digital target marking) to expedite attack execution and reduce the potential for friendly-fire by lessening the possibility for human translation error and increasing the opportunity for target confirmation between the JTAC and the attacking aircraft crew. Continue to support Combat Identification Server operational execution in CENTCOM theater of operations while transitioning to gaining Service. Update the C2OTM Reference Architecture and add additional analysis and architectures. Continue to analyze JCIDS Capability Documents, ISPs and TISPs. Review and analyze NR KPP architectures, KPPs, KSAs and capabilities for interoperability and integration. Provide NR KPP Waiver Recommendations based on GIG connection and operational / systems requirements analysis. Maintain the Future Mission Network (FMN) / Mission Partner Environment (MPE) Integrated Architecture. Support C4/CYBER FCB on JROC Interest issues with analysis and architectures. Provide additional functions for inclusion in the Joint Common System Function List (JCSFL). Provide analysis and architecture support to the Joint Aerial Layer Network initiative. Develop the Joint Information Environment (JIE) ICD Architectures. Analyze and provide recommendations for the JIE Reference and Solutions Architectures. Support the Federation effort with capabilities requirements to proposed capabilities and capability gaps analysis using authoritative sources of information and data. Develop Solutions architectures and perform analysis to determine capability development priorities, identify capability redundancies/gaps, and identify critical Joint C2 interoperability opportunities and requirements. Begin development of six new Tier 1 JMTs based on JROC and FCB guidance and partnership opportunities. Support cross-DoD efforts to enhance the capability to collaborate on, leverage and improve developed and developing JMTs. Support the management of the DACAS Change Control Engineering Change Proposal (ECP) implementation with Program Managers and Mission Partners. Manage the Joint Fires Support JMT in support of the JROC mandated analyses, implementing the ECPs identified in the analysis conducted in FY-2012/2013. Provide JMT data via web-enabled portal capability providing operational			

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 The Joint Staff	DATE: April 2013
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C. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
context and mission-based data reuse for the testing, training, programming, program development, experimentation, and modeling and simulation communities of interest across DoD. Provide architecture and capability analysis support for joint Command & Control (C2) systems and Service systems joint integration in support of the Combat Capability Development. Provide architecture analysis and products in support of the development of C2 related ICDs (Initial Capabilities Documents), CDDs (Capability Development Documents), CPDs (Capability Production Documents), ISPs (Information Support Plans) and TISPs (Tailored Information Support Packages) for compliance with the JCIDS process. Provide the capability to support use of architecture data in Joint Staff and OSD capability analysis processes. Provide and expand the development of web services and standardized portal interface for exposure and federation of Joint Mission Threads, C/S/A Architectures, and other authoritative sources of data. Provide an Integrated Dictionary of authoritative WMA architecture elements for reuse by programs and other capability developers. Incorporate and align joint architecture development environment with data model and methodology standards in conjunction with OSD, Joint Staff, and Service and Combatant Command communities. The result of the enhanced Federation capabilities will be the increased efficiency of architecture development through discovery access and reuse and the increased effectiveness through the greater availability of authoritative products. ***FY 2014 Plans:*** Develop an integrated and prioritized C2 capabilities action plan to address C2 capability shortfalls for JS J6 endorsement and signature. Lead implementation efforts necessary to continue to evolve the DoD FMN / MPE capability IAW with JROCMs 081-12 and 026-13. Develop a Joint C4I Partnership to establish and manage a predictable and operationally realistic environment for capability development, assessment, test, and certification of COCOM and JTF C4I systems. Assess and test systems providing capabilities to joint missions in the expected operational environment and verify interoperability earlier in the development cycle to enhance the effectiveness and efficiency of joint and coalition force C4I assessment, test and certification. Provide real time support for urgent COCOM and coalition requirements, JCS exercises, contingencies and current ops. Additionally, continue to provide oversight and management of FY14 joint combat development projects and integration activities. Provide recommendations to inform JROC and DOD executive level C4/Cyber capability trade-off, investment and divestiture decisions impacting FY16. Continue the prioritization and sequencing of C2 capabilities via the USD(AT&L)-sponsored Joint C2 Sustainment and Modernization Plan process, with follow-on C2 capability production, integration, fielding and sustainment for FY14-16. Continue to perform the Operational Impact and Risk Assessment of Joint C2 capabilities based on COCOM and Service inputs. Direct engagement with Component materiel developers to shape solutions and ensure requirements traceability through product			

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 The Joint Staff	DATE: April 2013
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C. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
delivery. Continue the sustainment and utilization of the NRID and DST to provide accessibility and visibility into C2 capability needs, defined requirements, and potential C2 solutions. Provide funding strategies to decision-making forums that support sustainment of current capabilities while continuing to migrate C2 to an agile, services-oriented environment. Continue to develop JCIDS and requirements documents to sustain the Joint C2 family of programs and lead the way for future joint C2 capability development. Continue to develop requirements for Future Mission Network (FMN) / Mission Partner Environment (MPE) capabilities and consider C2 DOT_LPF-P solution tradeoffs and recommendations. Develop and/or collaborate on CDPs for Unit Command and Control and access to Intelligence, Surveillance and Reconnaissance Collection Management information. Develop CPs for Global Force Management Synchronization, and Course of Action Development, and collaborate on the Command and Control Air Operation Services CP. Transition the C2 Core data exchange standard to the National Information Exchange Model (NIEM) and stand up the NIEM Military Operations Domain. Provide training and support to NIEM implementation activities within the Warfighter Mission Area (WMA) to promote DoD and interagency interoperability. Support DoD CIO efforts to refine and implement the DoD Data Framework and lead the implementation of the DoD Data Framework within the WMA. Continue to lead the NATO C3 Board Information Integration Services Capability Team and define a NATO Core Data Framework to facilitate data sharing capabilities with NATO nations. Execute FY 2014 Authoritative Data Source (ADS) Annual Review Board in conjunction with the Joint C2 Sustainment and Modernization Plan process to synchronize data exposure with capability development. Continue to verify C2 ADS information in the DoD Enterprise ADS Registry and report ADS exposure and utilization metrics. Lead, facilitate, and/ or support NIEM and other relevant WMA Data Standard implementation and technical demonstrations/pilots to enhance US and coalition data interoperability. Continue providing data & service strategy reviews and recommendations for ISPs/IAPs, capabilities development documents, and guidance and policy documents to ensure programs are complying with warfighter requirements and policy. Stand up the WMA Data and Services Steering Committee to provide a formal process to establish WMA data sharing priorities and standards for WMA capabilities. Maintain oversight of DOD's tactical information exchange standards. Continue to lead interoperability efforts across DOD and partner nations at operational and tactical level for mission partner operations, fire support, Combat Identification (CID), and Friendly Force Tracking (FFT) capabilities. Continue to function as Secretariat for the JROC-chartered, FOGO-level Joint Fire Support (JFS) and CID/FFT Executive Steering Committees (ESCs). Execute the JFS/Joint Close Air Support (JCAS) and CID-FFT Action Plans to fulfill JFS and CID/FFT responsibilities. Execute the Joint Staff-approved Bold Quest 2014 assessment demonstration. Continue to expand the JROC-directed JFS Joint Mission Thread beyond the “execution phase” to the entire fires support process. Continue to execute OPSDEPS/Director JS J-6 approved Joint Terminal Attack Controller (JTAC), Forward Air Controller-Airborne (FAC-A), and Joint Fires Observer (JFO) Memorandums of Agreement. Continue to conduct JFS ESC standardization team accreditation visits to US and partner nation schoolhouses to ensure MOA signatories are accomplishing schoolhouse training in compliance with the Memorandums.			

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 The Joint Staff	DATE: April 2013
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C. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Continue DACAS implementation testing and documentation to provide the ability to digitally transmit instructions to expedite attack execution and reduce the potential for friendly-fire. Continue to analyze NR KPP architectures and capabilities for interoperability and integration, and provide NR KPP Waiver Recommendations based on operational / systems requirements analysis. Continue to maintain the Future Mission Network (FMN) / Mission Partner Environment (MPE) Integrated Architectures and Joint Information Environment Architectures. Develop solutions architectures for the Warfighting Enterprise Architectures. Support C4/CYBER FCB on JROC Interest issues with analysis and architectures. Provide additional functions for the Joint Common System Function List. Review emerging DoD policy addressing architectures and standards. Continue to support FCB architecture-based analysis requirements through expanding the architecture federation effort, to include the capability to provide discovery and reuse of capabilities requirements to proposed capabilities traceability and capability gaps analysis reports using authoritative sources of information and architecture data. Continue development of new Tier 1 JMTs based on JROC and FCB guidance and partnership opportunities. Identify future Joint Fires Support (JFS) Block ECPs. Provide JMT data via web-enabled portal capability providing operational context data reuse for the testing, training, programming, and program development. Provide support to the Joint Staff J6 Combat Capability Development Division (CCDD) by conducting architecture analysis and developing DoDAF products that support the Joint C2 requirements development process and the DoD Sustainment & Modernization Planning process (SMPP) to enable gap analysis and solution identification. Provide Joint C2 architecture data via federated capability providing operational context and C2 mission-based data reuse for the testing, training, programming, program development, experimentation, and modeling and simulation communities of interest. Continue to expand the amount and quality of Warfighting Mission Area (WMA) architecture data available to support DoD CIO architecture requirements and Joint Staff capability analysis, test and evaluation, and modeling and simulation processes. Improve capability for discovery, accessibility, and use/re-use of WMA and Joint Information Environment architectures, architecture-based analysis reports and associated data. Continue to expand the federated architecture environment to include Combatant Command, Service, and Agency (C/S/A) partner repositories of authoritative architecture information and data.			
Accomplishments/Planned Programs Subtotals	0.000	5.013	12.652

D. Other Program Funding Summary ($ in Millions)

N/A

Remarks

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 The Joint Staff	DATE: April 2013
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E. Acquisition Strategy

Not applicable for this item.

F. Performance Metrics

- Develop coordinated joint C4 operational assessments, tests and evaluations to identify, prioritize and document interoperability deficiencies that produce Component plans and actions to reduce or eliminate identified deficiencies
- Provide mission capable solutions for joint interoperability and integration capability shortfalls to influence and resource joint C2 solutions in the POM
- Provide situational awareness and cooperative / non-cooperative identification capabilities that enable U.S., NATO / coalition warfighters to identify friendly, enemy and neutral forces for “shoot/don’t shoot” decisions
- Synchronize Service testing, acquisition and fielding of Mode 5 IFF capability, with an Initial Operating Capability (IOC) in 2014 and Full Operational Capability (FOC) in 2020
- Complete Definition Package for Block 2 of Digitally Aided Close Air Support (DACAS) coordinated implementation in conjunction with participating Service programs of record
- Conduct Accreditation Biennial Visits for 6 Joint Terminal Attack Controller (JTAC) and 2 Joint Fires Observer (JFO) Schoolhouses
- Monitor compliance for Mode 5 IOC in FY14 and FOC in FY20
- Develop annual JROC approved plan to identify prioritized and synchronized capabilities sufficient for near-term development and fielding to warfighters (12-18 month delivery)
- Develop, as required, JROC requirements documentation (ICDs, CDDs, CPDs, CDPs, CONOPs, MOEs/MOPs) sufficient for agile/flexible use by the acquisition community
- Continue development of reusable architecture products to provide capability developers an upfront, operational/systems view at the enterprise level to support of capability acquisition, requirements generation, development, and testing.
- Establish common WMA data and service standards and facilitate access to authoritative data assets in order to provide the warfighter timely access to critical information for Joint, Interagency, and Multinational partners.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 The Joint Staff		DATE: April 2013
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Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
FFRDC Engineering & Techical Services	FFRDC	MITRE:Hampton Roads, VA	-	-		0.190	Feb 2013	0.190	Sep 2013	-		0.190	Continuing	Continuing	
Contract Management Support Services	C/CPFF	Various DoD:Various	-	-		2.214	Sep 2013	4.782	Sep 2014	-		4.782	Continuing	Continuing	
Contract Engineering and Technical Services	C/CPFF	MAN-TECH:Hampton Roads, VA	-	-		0.220	Feb 2013	3.100	Oct 2013	-		3.100	Continuing	Continuing	
FFRDC Engineering & Technical Services	FFRDC	Old Dominion University:Norfolk, VA	-	-		0.180	Dec 2012	0.180	Dec 2013	-		0.180	Continuing	Continuing	
Contract Engineering and Technical Services	C/CPFF	GTRI:Various	-	-		0.720	Dec 2012	1.500	Dec 2013	-		1.500	Continuing	Continuing	
Contract Engineering and Technical Services	MIPR	Bold Quest:Various	-	-		0.889		2.300		-		2.300	Continuing	Continuing	
Contract Management Support Services	MIPR	SADIE:Various	-	-		0.400	Mar 2013	0.400	Mar 2014	-		0.400	Continuing	Continuing	
Travel	TBD	DoD:Various	-	-		0.200		0.200		-		0.200	Continuing	Continuing	
		Subtotal	0.000	0.000		5.013		12.652		0.000		12.652			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000		5.013		12.652		0.000		12.652			

Remarks

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 The Joint Staff											DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*					R-1 ITEM NOMENCLATURE PE 0208043J: *Planning and Decision Aid System (PDAS)*							
COST ($ in Millions)	**All Prior Years**	**FY 2012**	**FY 2013#**	**FY 2014 Base**	**FY 2014 OCO ##**	**FY 2014 Total**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**Cost To Complete**	**Total Cost**
Total Program Element	2.288	2.402	3.922	3.061	-	3.061	4.172	4.043	3.732	3.788	Continuing	Continuing
P001: *Planning and Decision Aid System OPS*	2.288	2.402	3.922	3.061	-	3.061	4.172	4.043	3.732	3.788	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Provide engineering and testing support to the Planning and Decision Aid System, a classified Joint Staff automated information system supporting the combatant commanders, services, and Department of Defense Agencies.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	2.402	3.922	3.648	-	3.648
Current President's Budget	2.402	3.922	3.061	-	3.061
Total Adjustments	0.000	0.000	-0.587	-	-0.587
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program adjustment	-	-	-0.587	-	-0.587

C. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Planning and Decision Aid System (PDAS)	2.402	3.922	3.061
Description: Critical engineering support monitors the ever-changing information technology environment and develops strategies and solutions to integrate modern commercial off the shelf upgrades to the existing system. Contractor-independent testing ensures government developmental testing is performed on all software upgrades regardless of size.			
FY 2012 Accomplishments:			

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 The Joint Staff	DATE: April 2013
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C. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Details of the program are classified. ***FY 2013 Plans:*** Details of the program are classified. ***FY 2014 Plans:*** Details of the program are classified.			
Accomplishments/Planned Programs Subtotals	2.402	3.922	3.061

D. Other Program Funding Summary ($ in Millions)

N/A

Remarks

E. Acquisition Strategy

Details of this program are classified.

F. Performance Metrics

- Independent testing of at least 3-client and 2-server based software patches
- Maintenance of the Planning and Decision Aid System technology road-map
- Trade studies for specific commercial off the shelf solutions

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 The Joint Staff		DATE: April 2013
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Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
TBD	C/TBD	TBD:TBD	-	2.402		3.922	Sep 2012	3.061	Sep 2013	-		3.061	Continuing	Continuing	
		Subtotal	0.000	2.402		3.922		3.061		0.000		3.061			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	2.402		3.922		3.061		0.000		3.061			

Remarks

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 The Joint Staff											DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*					R-1 ITEM NOMENCLATURE PE 0902298J: *Management Headquarters*							
COST ($ in Millions)	**All Prior Years**	**FY 2012**	**FY 2013#**	**FY 2014 Base**	**FY 2014 OCO ##**	**FY 2014 Total**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**Cost To Complete**	**Total Cost**
Total Program Element	2.807	2.730	4.100	3.533	-	3.533	5.530	5.146	5.086	5.479	Continuing	Continuing
P001: *Joint Staff Information Network (JSIN)*	2.807	2.730	4.100	3.533	-	3.533	5.530	5.146	5.086	5.479	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Management Headquarters provides the day-to-day financial resources necessary to support TJS operations. Across the Joint Staff, Management Headquarters supports various efforts including network infrastructure, civilian pay accounts, supplies, travel, training, portfolio management, business process reviews, and transformation initiatives.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	2.730	4.100	4.019	-	4.019
Current President's Budget	2.730	4.100	3.533	-	3.533
Total Adjustments	0.000	0.000	-0.486	-	-0.486
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program adjustment	-	-	-0.486	-	-0.486

C. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Joint Staff Information Network (JSIN)	2.730	4.100	3.533
Description: Provides RDT&E funds for the Joint Staff Information Network (JSIN). JSIN is the network infrastructure (for both classified and unclassified information) enabling collaboration and information-sharing among the Joint Staff, Combatant Commands (CCMD) and the Services. The JSIN also provides crucial business-related, decision-making information and			

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 The Joint Staff	DATE: April 2013
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C. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
workflow support affecting military operations in support of the JCS. JSIN improves actions processing for faster coordination of critical issues with CCMDs, Services, and agencies, as well as within the Joint Staff. ***FY 2012 Accomplishments:*** Established independent government cost analysis; enhanced cost controls for $21M IT projects – cutting overruns by 15%. Consolidated software licensing process between Pentagon and Hampton Roads, reducing additional contract overhead and gaining renewal cost efficiencies with centralized management and consolidated procurement. Established a framework for a JS-wide robust Portfolio Management process, integrated with organizational processes, to enhance senior leaders' JS-wide IT investment oversight, decision-making and ability to improve strategic alignment with JS mission & vision, enterprise initiatives and DoD Business Efficiencies guidance. Led DoD as five person member of the DISA mobility pilot – Testing five iPhones; first testers to request an organizational account. Led Windows 7 migration on an accelerated schedule; reduced security risks by 40%. Prioritized and led IT analyses for multiple JS initiatives such as: Thin Client (S/U), DISA Enterprise Content Management Services (DECMS/U), Desktop Server and Application virtualization, Mobile Computing, and the JS-ITA Service Desk Consolidation effort, which guaranteed C4ISR support to the joint force while providing resource efficiencies and improved network security posture. ***FY 2013 Plans:*** Provide planning and support to Joint Staff Information Technology initiatives, including planning and letter estimates for DECC migration for JS applications, Thin Client (S) and the VDI proof of concept, Defense Enterprise Email (DEE) (S), Defense Enterprise Portal Services (DEPS) (U), Desktop, Server and Application Virtualization (S), Cross Domain Services IOC, DISA Enterprise Content Management (DECMS) (U), Mobile Computing solutions, Unified Communications Capabilities, Enterprise Services Implementation and Joint Information Environment (JIE) planning, JS Service Desk optimization plan, and Identity and Access Management capabilities to achieve efficiencies, improve mission effectiveness, and strengthen our security posture. Research, analyze, architect, plan the transition to, and support the sequencing and dependencies for this portfolio of Core IT investments as well as Mission systems within the Joint Staff. ***FY 2014 Plans:*** Provide planning and support to Joint Staff Information Technology initiatives, including continued Defense Enterprise Computing Center (DECC) migration for JS applications, Thin Client (U) and Mobile Computing, Defense Enterprise Portal Services (DEPS) (S), continue Application Virtualization (S) and (U), Cross Domain Services FOC, DISA Enterprise Content Management (DECMS) (U) optimization and integration, Mobile Computing solutions, Unified Communications Capabilities transition to VOIP/VoSIP, Enterprise Services Implementation including Enterprise Task Management (U/S), JS Service Desk optimization			

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 The Joint Staff	DATE: April 2013
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C. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
implementation, Identity and Access Management capabilities and Cloud Computing readiness to achieve efficiencies, improve mission effectiveness, and strengthen our security posture.			
Accomplishments/Planned Programs Subtotals	2.730	4.100	3.533

D. Other Program Funding Summary ($ in Millions)

N/A

Remarks

E. Acquisition Strategy

N/A

F. Performance Metrics

- Reduce technical support hours per desktop minimum of 10% through deployment of thin client and virtualized management of the IT baseline
- Cost avoided for technology refresh of NIPR and SIPR desktops via the proper planning, testing and piloting of a Joint Staff Thin Client solution
- Reduce the cost of building, operating and maintaining Joint staff specific solutions through implementation of enterprise capabilities and adoption of new cost models for execution (DEE, DEPS, Enterprise Task management, and Unified Communications)
- Reduce redundancies in Core and Mission IT Capabilities through implementation of a comprehensive Portfolio management policy and avoid cost through the institutionalization of investment management governance model

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 The Joint Staff			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0902298J: *Management Headquarters*	PROJECT P001: *Joint Staff Information Network (JSIN)*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Contract Support	MIPR	SPAWAR:Washington, DC	-	2.730		3.131		2.555		-		2.555	Continuing	Continuing	
		Subtotal	0.000	2.730		3.131		2.555		0.000		2.555			

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Contract Support	MIPR	SPAWAR:Washington, DC	-	-		0.969		0.978		-		0.978	Continuing	Continuing	
		Subtotal	0.000	0.000		0.969		0.978		0.000		0.978			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	2.730		4.100		3.533		0.000		3.533			

Remarks

Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission

April 2013

United States Special Operations Command

Justification Book Volume 5 of 5

Research, Development, Test & Evaluation, Defense-Wide

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Volume 5 Table of Contents

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Department of Defense
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

25 Mar 2013

Appropriation	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base
Research, Development, Test & Eval, DW	483,377	427,465	5,000		432,465	372,693
Total Research, Development, Test & Evaluation	483,377	427,465	5,000		432,465	372,693

R-1C: FY 2014 President's Budget (Published Version), as of March 25, 2013 at 08:26:03
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25 Mar 2013

Summary Recap of Budget Activities	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base
Applied Research	40,517	28,739			28,739	29,246
Advanced Technology Development	37,301	51,137			51,137	46,809
Operational System Development	405,559	347,589	5,000		352,589	296,638
Total Research, Development, Test & Evaluation	483,377	427,465	5,000		432,465	372,693
Summary Recap of FYDP Programs						
Intelligence and Communications	9,217	25,527	5,000		30,527	23,188
Special Operations Forces	470,501	401,938			401,938	349,505
Classified Programs	3,659					
Total Research, Development, Test & Evaluation	483,377	427,465	5,000		432,465	372,693

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U.S., Special Operations Command			5,000			372,693
Total Research, Development, Test & Evaluation			5,000			372,693

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

Line No	Program Element Number	Item	Act	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	Sec
27	1160401BB	Special Operations Technology Development	02	40,517	28,739			28,739	29,246	U
		Applied Research		40,517	28,739			28,739	29,246	
72	1160402BB	Special Operations Advanced Technology Development	03	31,689	45,317			45,317	46,809	U
73	1160422BB	Aviation Engineering Analysis	03	815	861			861		U
74	1160472BB	SOF Information and Broadcast Systems Advanced Technology	03	4,797	4,959			4,959		U
		Advanced Technology Development		37,301	51,137			51,137	46,809	
216	0304210BB	Special Applications for Contingencies	07	4,915	17,058			17,058	17,352	U
230	0305208BB	Distributed Common Ground/Surface Systems	07	1,303	7,114			7,114	5,195	U
235	0305219BB	MQ-1 Predator A UAV	07	2,999	1,355			1,355	641	U
237	0305231BB	MQ-8 UAV	07			5,000		5,000		U
250	1105219BB	MQ-9 UAV	07	2,434	3,002			3,002	1,314	U
251	1105232BB	RQ-11 UAV	07	1,500						U
252	1105233BB	RQ-7 UAV	07	2,900						U
253	1160279BB	Small Business Innovative Research/Small Bus Tech Transfer Pilot Prog	07	10,634						U
254	1160403BB	Aviation Systems	07	75,703	97,267			97,267	156,561	U
255	1160404BB	Special Operations Tactical Systems Development	07	622	821			821		U
256	1160405BB	Special Operations Intelligence Systems Development	07	27,916	25,935			25,935	7,705	U
257	1160408BB	SOF Operational Enhancements	07	75,010	51,700			51,700	42,620	U

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258	1160421BB	Special Operations CV-22 Development	07	10,497	1,822			1,822		U
259	1160427BB	Mission Training and Preparation Systems (MTPS)	07	4,498	10,131			10,131		U
260	1160429BB	AC/MC-130J	07	18,091	19,647			19,647		U
261	1160431BB	Warrior Systems	07						17,970	U
262	1160432BB	Special Programs	07						7,424	U
263	1160474BB	SOF Communications Equipment and Electronics Systems	07	1,356	2,225			2,225		U
264	1160476BB	SOF Tactical Radio Systems	07		3,036			3,036		U
265	1160477BB	SOF Weapons Systems	07	3,002	1,511			1,511		U
266	1160478BB	SOF Soldier Protection and Survival Systems	07	2,647	4,263			4,263		U
267	1160479BB	SOF Visual Augmentation, Lasers and Sensor Systems	07	2,712	4,448			4,448		U
268	1160480BB	SOF Tactical Vehicles	07	4,931	11,325			11,325	2,206	U
269	1160481BB	SOF Munitions	07	1,461	1,515			1,515		U
270	1160482BB	SOF Rotary Wing Aviation	07	46,199	24,430			24,430		U
271	1160483BB	Maritime Systems	07	66,657	26,405			26,405	18,325	U
272	1160484BB	SOF Surface Craft	07	13,817	8,573			8,573		U
273	1160488BB	SOF Military Information Support Operations	07	2,694						U
274	1160489BB	SOF Global Video Surveillance Activities	07	8,923	7,620			7,620	3,304	U

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275	1160490BB	SOF Operational Enhancements Intelligence	07	8,479	16,386			16,386	16,021	U
9999	9999999999	Classified Programs		3,659						U
		Operational System Development		405,559	347,589	5,000		352,589	296,638	
Total Research, Development, Test & Eval, DW				483,377	427,465	5,000		432,465	372,693	

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Total U.S., Special Operations Command				479,718	427,465	5,000		432,465	372,693	

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Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

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

Budget Activity 07: Operational Systems Development
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Budget Activity 07: Operational Systems Development
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

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Program Element Table of Contents (Alphabetically by Program Element Title)

1 SOW	1st Special Operations Wing
160th SOAR	160th Special Operations Aviation Regiment
AFSOC	Air Force Special operations Command
ARSOA	Army special operations Aviation
BGAD	Blue Grass Army Depot
CERDEC	Communications-Electronics Research, Development and Engineering Center
CSO	Center for Special Operations
DARPA	Defense Advanced research Projects Agency
DTRA	Defense Threat Reduction Agency
FDA	Federal Drug Administration
JSOAC	Joint Special Operations Aviation Component
MARSOC	Marine Special Operations Command
NATO	North Atlantic Treaty Organization
NAVAIR	Naval Air Systems Command
NAVSCIATTS	Naval Small Craft Instructor and Technical Training School
NAVSPECWARCOM	Naval Special Warfare Command
NSA	National Security Agency
NSWC	Naval Special Warfare Command
PMA-275	V-22 Joint Program Office
SOFSA	Special Operations Forces Support Facility
TAPO	Technology Applications Program Office
TSOC	Theater Special Operations Command
USAF	United States Air Force
USASOC	United States Army Special Operations Command
USSOCOM	United States Special Operations Command

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ACRONYMS

A2C2S	Army Aviation Command & Control System
AA	Anti-Armor
AAR	After Action Review
AAWG	Alternative Analysis Working Group
ABIS	Automated Biometric Identification System
ACAT	Acquisition Category
ACO	Administrative Contracting Officer
ACP	Automatic Colt Pistol
ACTD	Advanced Concepts Technology Demonstration
ADAS	Advanced Distributed Aperture System
ADI	Attitude Direction Indicator
ADM	Area Deterrent Munitions
ADM	Acquisition Decision Memorandum
ADM-NVG	Advanced Digital Multi-Spectral Night Vision Goggle
ADP	Automated Data Processing
ADRAC	Altitude Decompression Sickness Risk Assessment Computer
ADSS	Adaptive Deployable Sensor Suite
AEA	Aviation Engineering Analysis
AECV	All Environment Capable Variant (UAS)
AESP	Autonomous Expeditionary Support Platform (medical)
AFCS	Auto Flight Control System
AFROCC	Air Force Operational Capabilities Council
AFSB	Afloat Forward Staging Base (Naval Systems)
AFSOC	Air Force Special Operations Command
AGE	Arterial Gas Embolism
AGTV	Armored Ground Tactical Vehicle
AHRS	Attitude Heading Reference System
AIP	(ASDS) Improvement Program
AIS	Automated Information System
ALE	Automatic Link Establishment
ALGL	Autonomous Landing Guidance System
ALGS	Advanced Lightweight Grenade Launcher
ALLTV	All Light Level Television
ALMBOS	Acquisition, Logistics, Management and Business Operations Support
AMHS	Automated Message Handling System
AMP	Avionics Modernization Program
AMR	Anti-Materiel Rifle
AMSA	Acquisition Management System

AMSA	Alternative Material Solution Analysis
ANA	Afghan National Army
ANP	Afghan National Police
AoA	Analysis of Alternatives
AOI	Area of Interest
AOPBS	Aircraft Occupant Ballistic Protection System
AOR	Area of Responsibility
APB	Acquisition Program Baseline
APC	Acquisition Project Category (USSOCOM)
APM	Assistant Program Manager (formerly System Acquisition Manager (SAM))
APWG	Acquisition Protection Working Group
ARAP	ASDS Reliability Action Panel
ARATS	Aircraft Radar APQ-170 Test Station
ARB	Acquisition Review Board
ARDC	Army Research Development and Engineering Center
ARL	Army Research Lab
ARL	Army Research Laboratory
ARL - UT	Applied Research Lab - University of Texas
ARV	Armored Recovery Variant (MRAP)
AS	Acquisition Strategy
AS&C	Advanced Systems Concept
ASAD	Advanced Studies and Development
ASC	Aeronautical Systems Center
ASD	Assistant Secretary of Defense
ASD (NII)	ASD for Networks and Information Integration
ASD (SO/LIC)	ASD for Special Operations and Low Intensity Conflict
ASDS	Advanced Sea, Air, Land (SEAL) Delivery System
ASE	Aircraft Survivability Equipment
ASFF	Afghanistan Security Forces Fund
ASIC	Application Specific Integrated Circuit
ASICD	Application Specific Integrated Circuit Development
ASM	Anti Structural Munitions
ASMA	Alternative Solution Materials Analysis
ASOIE	Associated Support Items of Equipment
AT&L	(OSD) Acquisition, Technology, and Logistics
ATA	Alternate (or Additional) Test Aircraft (CV-22)
ATACMS	Army Tactical Missile System
ATD	Advanced Technology Demonstration

ATD/TB	AC-130U Gunship Aircrew Training Devices/Testbed
ATIRCM	Advanced Threat Infrared Countermeasures
ATL	Advanced Tactical Laser
ATM	Asynchronous Transfer Mode
ATPIAL	Advanced Tactical Precision Illuminator Aiming Laser
ATPS	Advanced Tactical Parachute System
ATR	Above Threshold Reprogramming
AT-UBA	Advanced Technology Underwater Breathing Apparatus
ATV	All Terrain Vehicle
AUV	Armored Utility Variant (MRAP)
AvFID	Aviation Foreign Internal Defense
AWE	Aircraft, Weapons, Electronics
AWES	Area Weapons Effects Simulation
BAA	Broad Area Announcement
BAFO	Best and Final Offer
BAI	Backup Aircraft Inventory
BALCS	Body Armor Load Carriage System
BFM	Business Financial Manager
BFT	Blue Force Tracking
BGAD	Blue Grass Army Depot
BIO	Basic Input Output
BLOS	Beyond Line-of-Site
BLOSeM	Below Line-of-Site Electronic Support Measures
BMATT	Brief Multi-Mission Advanced Tactical Terminal
BMS	Battle Management System
BNVS	Binocular Night Vision System
BOD	Board of Directors
BOI	Basis of Issue
BOIA	Basis of Issue Approved
BOIP	Basis of Issue Plan
BOIR	Basis of Issue Requirement
BRP	Bombardier Recreational Products
BTR	Below Threshold Reprogramming
BUD/S	Basic Underwater Demolition School
BULLDOG XL	All-Terrain transport (AKA MUTT) vehicle
C2	Command and Control
C3I	Command, Control, Communications, and Intelligence
C4	Command, Control, Communications, and Computers

C4I	Command, Control, Communications, Computers, and Intelligence
C4IAS	Command, Control, Communications, Computers, and Intelligence Automation System
CAAP	Common Avionics Architecture for Penetration
CAAS	Common Avionics Architecture Systems
CAC	Cost Accounting Codes
CAE	Component Acquisition Executive
CAIG	Cost Analysis Improvement Group
CAIV	Cost as an Independent Variable
CALS	Continuous Acquisition and Life Cycle Support
CAMS	Combat Autonomous Mobility System
CAP	Combat Air Patrol
CAP	Cost Analysis Panel
CAPE	Cost Assessment and Program Evaluation
CAPS	Counter-Proliferation Analysis and Planning System
CAS	Close Air Support
CASEVAC	Group Level Casualty Evacuation
CAS-TIC	Close Air Support - Troops in Contact
CAT	Acquisition Category
CBA	Concealable Body Armor
CBN	Chemical, Biological and Nuclear
CBS	Cost Breakdown Structure
CCB	Configuration Control Board
CCCEKIT	Combat Casualty Care Equipment Kit
CCD	Charged Coupled Device (Forward Looking Infrared Radar Only)
CCD	Coherent Change Detection
CCFLIR	Combatant Craft Forward Looking Infrared (Radar)
CCH	Combatant Craft - Heavy
CCJO	Capstone Concept for Joint Operations
CCL	Combatant Craft - Light
CCM	Combatant Craft - Medium
CCSA	Combat Command Support Agency
CDD	Capabilities Development Document
CDR	Commander
CDR	Critical Design Review
CEP	Circular Error Probable/Probability
CEQ	Council on Environmental Quality
CERP	Capital Equipment Replacement Plan
CERP	Cost Estimating Relationships

CERTEX	Certification Exercise
CESE	Civil Engineering Support Equipment
CET	Capability Evaluation Team
CF&DR	Conditional Fielding and Deployment Release
CFE	Contractor Furnished Equipment
CFR	Code of Federal Regulations
CI	Counterintelligence
CIDS	Capabilities Integration and Development Systems
CIDS	Combat Identification
CINC	Commander in Chief
CIO	Chief Information Officer
CJSOAC	Commander Joint Special Operations Air Component
CL	Centerline (as in ASDS/JMMS)
CLR	Combat Loss Replacement
CM	Configuration Management
CMDS	Countermeasure Dispensing System
CMNS	Combat Mission Needs Statement
CMS	Combat Mission Simulator
CNO	Chief, Naval Operations
CNSWC	Commander, Naval Special Warfare Command
CNT	Combating Narco Terrorism
CNVD	Clip-On Night Vision Device
CO	Contracting Officer
COA	Cooperative Opportunity Analysis
COA	Course of Action
CODEL	Congressional Delegation
COE	Corps of Engineers
COIL	Chemical Oxygen Iodine Laser
COIL	Contract of Interest
COIL	Critical Operational Issue
COMSEC	Communications Security
CONOPS	Concept of Operations
COR	Contracting Officer's Representative
CORB	Command Operations' Review Board
CoS	Chief of Staff
COTS	Commercial-Off-The-Shelf
COW	Cost of War
CP	Concealable Pistol

CP	Counter-Proliferation
CPAF	Cost Plus Award Fee
CPARS	Contractor Performance Assessment Reporting System
CPD	Capabilities Production Document
CPI	Critical Program Information
CRB	Capability Review Board
CRIF	Consolidated Rapid Integration Facility
CRM	Comment Review Matrix
CRRC	Combat Rubber Raiding Craft
CS	Combat Swimmer
CS	Confined Space (Light Anti-Armored Weapons)
CSAR	Combat Survivor Evader Locator
CSB	Configuration Steering Board
CSEL	Combat Search and Rescue
CSH	Combat Submersible - Heavy
CSM	Combat Submersible - Medium
CSOLO	Commando Solo
CSR	Critical System Review
CT	Counter Terrorism
CTP	Critical Technical Parameters
CTTL	Clandestine Tagging, Tracking, and Locating
CVR	Cockpit Voice Recorder
CW	Center Wing
CWG	Capability Working Group
DA	Direct Action
DAA	Designated Approval Authority
DAB	Defense Advisory Board
DAC	Defense Acquisition Challenge
DAC	Discretionary Access Control (in message system)
DAGR	Defense Advanced Global Positioning System Receiver
DAMA	Demand Assured Multiple Access
DARPA	Defense Advanced Research Projects Agency
DAS	Distributed Aperture System
DASD-CN	Deputy Secretary of Defense - Counter Narcotics
DAWG	Deputy Advisory Working Group
DCDR	Deputy Commander
DCGS	Data Common Ground/Surface System
DCS	Decompression Sickness

DDL	Digital Data Link
DDP	Detachment Deployment Packages (Maritime)
DDR&E	Director, Defense Research & Engineering
DDS	Dry Deck Shelter
DEPORD	Deployment Orders
DERF	Defense Emergency Response Fund
DFARS	Defense Federal Acquisition Regulation Supplement
DFAS	Defense Finance and Accounting Service
DHEA	Dehydroepiandrosterone
DHIP	Defense Human Intelligence Program
DIAM	Data Interface Acquisition Module
DIRCM	Directional Infrared Countermeasures
DITPR	Defense Information Technology Portfolio Repository
DITPR	Directory Information Tree (message system)
DLR	Depot Level Replacements (Replenishment)
DMCS	Deployable Multi-Channel SATCOM
DMS	Defense Message System
DMS	Diminished Manufacturing Sources (ASDS)
DMT/DMR	Distributed Mission Training/Distributed Mission Rehearsal
DNI	Director National Intelligence
DoD	Department of Defense
DoDD	Department of defense Directive
DODI	Department of Defense Instruction
DOE	Department of Energy
DoP	Director of Procurement
DOTMLPF	Doctrine, Organization, Training, Material, Leadership & Education, Personnel & Facilities
DPAP	Director of Procurement and Acquisition Policy
DPPC	Deployable Print Production Center
DPS	Defense Planning Scenarios
DROG	Defense Resources Overview Guidance
DS&TI	Designated Science and Technology Information
DSLD	Dry Submersible Long Duration
DSO	Direct Support Operators
DSRV	Deep Submergence Rescue Vehicle
DSS	Deep Submergence Systems
DT&E	Development Test and Evaluation
DTA	Development & Test Aircraft
DTT	Desk Top Trainer

DUSD	Deputy Under Secretary of Defense
EA	Evolutionary Acquisition
EADS	European Aeronautical Defense & Space Company (Airbus Parent)
EADS	Expendable Airdrop Delivery System
EAPS	Engine Air Particle Separator
ECAC	Evasion and Conduct After Capture (part of SERE school)
ECHS	Enhanced Cargo Handling System
ECM	Electronic Countermeasures
ECO	Engineering Change Order
ECOS	Enhanced Combat Optical Sights
ECP	Engineering Change Proposal
EDM	Engineering Development Model
EFIS	Electronic Flight Information System
EFP	Explosively Forced Penetrator
EGLM	Enhanced Grenade Launcher Module
EIR	Embedded Integrated Broadcast System Receiver
EIRS	Enhanced Infrared Suppression
ELT	Emergency Locator Transmitter
EMD	Engineering and Manufacturing Development
EMP	Electromagnetic Pulse (weapon)
ENTR	Embedded National Tactical Receiver
EO/IR	Electro-Optical Infrared
EPRO	Environmental Protection
ERTP	Extended Trans-Regional PSYOP Program
ESA	Enhanced Situational Awareness
ESG	Expeditionary Strike Group (Naval Systems)
ESOH	Environmental Safety and Occupational Health
ESWBS	Expanded Ship Work Breakdown Structure
ETCAS	Enhanced Traffic Alert and Collision Avoidance System
ETI	Evolutionary Technology Insertion
ETV	Extreme Terrain Vehicle
EUAS	Early User Assessment
EUAS	Expeditionary UAS
EUE	Extended User Evaluation
EVM	Earned Value Management
EW	Electronic Warfare
EWAISF	Electronic Warfare Avionics Integrated Systems Facility
EWO	Electronic Warfare Officer

F&DR	Fielding & Deployment Release
F2EA	Find & Fix Exploitation Analysis
F3EA	Find, Fix, Finish, Exploit, Analyze
FAA	Federal Aviation Administration
FAA	Functional Area Analysis
FAADC2	Forward Area Air Defense Command and Control
FABS	Fly-Away Broadcast System
FAR	Federal Acquisition Regulation
FATA	Federally Administered Tribal Area
FBCB2	Force XXI Battle Command, Brigade and Below
FCD	Field Computing Devices
FCT	Foreign Comparative Testing
FEPSO	Field Experimentation Program for Special operations
FID	Foreign Internal Defense
FISA	Foreign Intelligence Surveillance Act
FLIR	Forward Looking Infrared Radar
FMAV	Fleet Maintenance Availabilities
FMBS	Family of Muzzle Brake Suppressors
FMS	Foreign Military Sales
FMV	Full Motion Video
FNA	Functional Needs Analysis
FNM	Foreign & Nonstandard Materiel
FOC	Full Operational Capability
FOIA	Freedom of Information Act
FOL	Family of Loud Speakers
FOPEN	Foliage Penetration
FOS	Forward Operating Site
FOS (or FoS)	Family of Systems
FOT&E	Follow-on Test and Evaluation
FPM	Flight Performance Model
FRACAS	Failure Reporting Analysis and Corrective Action System
FSA	Functional Solutions Analysis
FSDS	Family of Sniper Detection Systems
FSOV	Family of SOF Vehicles
FSR	Field Service Representative
FSW	Family of Sniper Weapons
FSWG	Force Structure Working Group
FTE	Full Time Equivalent

FUE	First Unit Equipped
FW	Fixed Wing
FY	Fiscal Year
FYDP	Future Year(s) Defense Plan
GAB	Global Address Book (message system)
GATM	Georgia All Terrain Monsters (Vehicle Manufacturer)
GBS	Global Broadcasting System
GCC	Geographical Combatant Commanders
GDF	Guidance for the Development of the Force
GDIP	General Defense Intelligence Program
GDS	Gunfire Detection System
GDSOF	Guidance for the Development of Special Operations Forces
GEF	Global Employment of the Force
GEO	Geological
GFE	Government Furnished Equipment
GIG	Global Information Grid
GMS-2	Gunship Multispectral System - 2
GMTI	Ground Moving Target Indicator
GMV	Ground Mobility Vehicles
GM-VAS	Ground Mobility Visual Augmentation Systems
GOTS	Global Observer (UAV)
GOTS	Government-Off-the-Shelf
GPK	Gunner Protection Kit
GPPC	Gov't Property in the Possession of Contractors
GPS	Global Positioning System
GR&A	Ground Rules and Assumptions
GRID	Global War on Terrorism (GWOT) Request Information Database
GSK	Ground Signal Intelligence Kit
GSM	Global System Mobile
GSN	Global Sensor Network
GSP	Global SOF Posture
HALE	High Altitude Long Endurance
HAR	Hazard Assessment Report
HASC	House Armed Services Committee
HE	High Explosive
HEI	High Explosive Incendiary
HF	High Fragmentation (munitions)
HF	High Frequency

HFIS	Hostile Fire Indicating System
HFTTL	Hostile Forces Tagging, Tracking, and Locating
HH	Hand Held
HHI	Hand Held Imager
HIS	Human Systems Integration
HLA	High Level Architecture
HMMWV	High Mobility Multi-purpose Wheeled Vehicle
HMU	Hydrographic Mapping Unit
HOA	Head of Agency
HOA	Horn of Africa
HPFOTD	High Power Fiber Optic Towed Decoys
HPMMR	High Performance Multi-Mission Radio (PRC-117F)
HPS	Human Patient Simulator
HRLMD	Hydrographic Reconnaissance Littoral Mapping Device
HSB	High Speed Boat
HSE	Host Support Equipment
HSR	Heavy Sniper Rifle
H-SUV	Hardened-Sport Utility Vehicle
HUD	Heads Up Display
HVI	High Value Individual
HVT	High Value Target
IAS/CMS	Integration Avionics System/Cockpit Management System
IAT	Integration Assembly & Test
IBR	Intelligence Broadcast Receiver
IBS	Integrated Bridge System (Naval System)
IBS	Integrated Broadcast Service
IC	Interim Configuration
ICA	Independent Cost Assessment
ICAD	Integrated Control and Display
ICD	Initial Capabilities Document
ICE	Independent Cost Estimate
ICLS	Interim Contractor Logistics Support
ICS	Interim Combat System (Naval Systems)
ICS	Interim Contractor Support
ICT	Integrated Concept Team
IDAP	Integrated Defensive Armed Penetrator
IDAS	Interactive Defensive Avionics Subsystem
IDS	Infrared Detection System

IDWS	Interim Defensive Weapon System (CV-22 All-Quadrant Gun)
IED	Improvised Explosive Devices
IFF	Identify Friend or Foe
IFTS	Integrated Financial Tracking System
IGPS (or iGPS)	Iridium Global Positioning System
ILM	Improved Limpet Mine
ILSP	Integrated Logistics Support Plan
ILSS	Integrated Logistics Support Strategy
IM	Insensitive Munitions
IMFP	Integrated Multi-Function Probe
INFOSEC	Information Security
INOD	Improved Night/Day Observation/Fire Control Device
INS	Inertial Navigation System
IOC	Initial Operational Capability
IOT&E	Initial Operational Test & Evaluation
IOV	Indigenous Operations Vehicle
IPC	International Program Office
IPOC	Initial Proof-of-Concept
IPT	Integrated Product Team
IPUMA	Intergraded Precision Underwater Mapping
IQAF	Iraqi Air Force
IR	Infrared
IRAM	Improvised Rocket Assisted Munitions (or Mortar)
IRCM	Infrared Countermeasures
IRD	Initial Requirements Document
ISAF	International Security Assistance Force (NATO)
ISFF	Iraqi Security Forces Fund
ISOCA	Improved Special Operations Communications Assemblage
ISP	Information Support Plan
ISP	Integrated Service Desk
ISR	Intelligence Surveillance and Reconnaissance
ISSMS	Improved SOF Manpack System
ISSO	Information Systems Security Office
IT	Information Technology
IT&E	Integrated Test & Evaluation
ITMP	Integrated Technical Management Plan
ITPP	Information Technology Project Plan
ITT	Integrated Test Team

IUID	Item Unique Identification
IWIS	Integrated Warfare Info System
JAMS	Joint Attack Munitions Systems
JBS	Joint Base Station
JCA	Joint Cargo Aircraft
JCD	Joint Capabilities Document
JCET	Joint/Combined Exercise Training
JCIDS	Joint Capabilities Integration and Development System
JCS	Joint Chiefs of Staff
JCTD	Joint Concept Technology Demonstration
JDAM	Joint Direct Attack Munitions
JDISS	Joint Deployable Intelligence Support System
JEM	Joint Enhanced Multi-Purpose Inter/Intra Team Radio
JFA	Joint Functional Area
JHL	Joint Heavy Lift
JICO	Joint Interface Control Officer
JIEDO	Joint Improvised Explosive Device Office
JMC	Joint Munitions Command
JMDSE	Joint Medical Distance Support and Evacuation
JMISC	Joint Military Info Systems Command
JMMS	Joint Multi-Mission Submersible
JMPS	Joint Mission Planning System
JMTG	Joint Military Terminology Group
JOS	Joint Operational Stocks
JPADS	Joint Precision Airdrop System
JPATS	Joint Primary Aircraft Trainer System
JPATS	Joint Process Action Team
JPG	Joint Programming Guidance
JPO	Joint Program Office
JPOTF	Joint Psychological Task Force
JREC	Joint Resources Executive Council
JRMP	Joint Resources Management Process
JROC	Joint Requirements Oversight Council
JRWG	Joint Resources Working Group
JSOAC	Joint Special Operations Aviation Components
JSOC	Joint Special Operations Command
JSOTF	Joint Special Operations Task Force
JSTAR	Joint Surveillance and Target Attack Radar System

JTAC	Joint Terminal Attack Controller
JTC	Joint Terminal Control
JTCITS	Joint Tactical C4I Information Transceiver System
JTF	Joint Task Force
JTRS	Joint Tactical Radio System
JTWS	Joint Threat Warning System
JUON	Joint Urgent Operational Need
JWSTAP	Joint Weapons Safety Technical Advisory Panel
KPP	Key Performance Parameter
LAIRCM	Large Aircraft Infrared Control Measures
LAN/WAN	Local Area Network/Wide Area Network
LASAR	Light Assault Attack Reconfigurable Simulator
LASIK	Laser-Assisted IN-Situ Keratomileusis
LASSO	Land and Sea Special Operations (mobility)
LAW	Light Assault Weapon
LBJ	Low Band Jammer
LCCE	Life Cycle Cost Estimate
LCM	Life Cycle Management
LCM	Low Cost Modifications
LCMP	Life Cycle Management Plan
LCMR	Lightweight Counter Mortar Radar
LCSM	Life Cycle Sustainment Manager
LCSMP	Life Cycle Sustainment Management Plan
LCSP	Life-Cycle Sustainment Plan
LDS	Leaflet Delivery System
LEP	Lightweight Environmental Protection
LEVUAS	Long Endurance Vertical Take Off and Landing UAS
LFT&E	Live Fire Test and Evaluation (Maritime)
LIO	Lock In/Out (on ASDS/JMMS)
LIPT	Logistics Integrated Product Team
LLTM	Long Lead Time Material
LMAMS	Lethal Miniature Aerial Munitions System
LMG	Lightweight Machine Gun
LO	Low Observable (UV)
LOE	Limited Objective Experimentation
LOGSU	Logistics and Support Unit
LOS	Line of Sight
LPD	Low Probability of Detection

LPI	Low Probability of Intercept
LPI/D	Low Probability of Intercept/Detection
LPI/LPD	Low Probability of Intercept/Low Probably of Detection
LRBS	Long Range Broadcast System
LR-GMVAS	Long Range Ground Mobility Visual Augmentation Systems
LRIP	Low Rate Initial Production
LRPP	Long Range Planning Process
LRV	Light Reconnaissance Vehicle
LSV	Logistics Support Vehicle
LTAV	Lightweight Tactical All Terrain Vehicle
LTD	Laser Target Designator
LTDR	Laser Target Designator/Rangefinder
LTI	Lightweight Thermal Imager
LTT	Locating, Tagging, Tracking
LTV	Land Transport Vehicle
LVA	Low Visibility Aviation
LVNS	Low Visibility Non-Standard (Naval Systems)
LVT	Low Volume Terminal
LWC	Littoral Warfare Craft
LWCM	Lightweight Counter-Mortar
LWIR	Long-wave Infrared
M&S	Modeling & Simulation
M2	Multi-Mission Unmanned Aircraft System
M4MOD	M4A1 SOF Carbine Accessory Kit
MAAWS	Multi-Purpose Anti-Armor/Anti-Personnel Weapons System
MACE	Multi-Agency Collaboration Environment
MAC-II	Mission Assurance Category Level 2
MADE	Maritime Access to a Denied Environment
MAIS	Major Automated Information System
MALET	Medium Altitude Long Endurance Tactical (UAS)
MANPAD	Man Portable Air Defense System
MARSOC	Military Amphibious Reconnaissance System (Army NBOE)
MARSOC	U.S. Marine Special Operations Command
MASINT	Measurement and Signature Intelligence
MATT	Multi-mission Advanced Tactical Terminal
MBE	Mission Based Experimentation
MBITR	Multi-Band Inter/Intra Team Radio
MBLT	Machine Based Language Translator

MBMMR	Multi-Band/Multi-Mission Radio
MBSS	Maritime Ballistic Survival System
MCADS	Maritime Craft Air Drop System
MCAR	MC-130 Air Refueling
MCD	Man Caused Disaster
MCU	Multipoint Conferencing Unit
MDA	Milestone Decision Authority
MDAP	Major Defense Acquisition Program
MDNA	Mini Day/Night Sight
ME	Military Equipment
MEDTECH	Special Operations Medical Technology Development
MELB	Mission Enhancement Little Bird
MET	Meteorological
MEV	Military Equipment Valuation
MFP	Major Force Program
MFP	Materiel Fielding Plan
MFP-11	Major Force Program-11
MICH	Modular Integrated Communications Helmet
MIDS	Multifunction Information Distribution System
MILDEP	Military Department
MILES	Multiple Integrated Laser Engagement System
MIP	Military Intelligence Program
MISO	Military Information Support Operations
MIST	Military Information Support Teams
MIST	Miniature ISR Technology
MIU	Munitions Interface Unit
MK 8 (or MK 8 Mod 1)	Mark 8 Sea, Air, Land (SEAL) Delivery Vehicle (SDV)
MK V	Mark V Combatant Craft
MLE	Military Liaison Element
MMA	Material Management Activity (J4)
MMB	Miniature Multiband Beacon
MOA	Memorandum of Agreement
MOE	Measures of Effectiveness
MONO-HUD	Monocular Head Up Display
MOP	Measures of Performance
MOSA	Modular Open System Architecture
MOST	Mobile Over the Snow Transport
MPARE	Mission Planning, Analysis, Rehearsal and Execution

MPC	Media Production Center
MPC	Multi-Purpose Canine (Military Working Dog)
MPK	Mission Planning Kits
MPOC	Mission Predator Operations Center
MQ-1	Predator Unmanned Vehicle
MQ-9	Reaper Unmanned Vehicle
MRAP	Mine Resistant Ambush Protected
MRD	Mission Rehearsal Device
MS	Milestone
MSGL	Multi-Shot Grenade Launcher
MSLO	Mass Swimmer Lock-Out
MSV	Maritime Support Vessel
MTBM	Mean Time Between Maintenance
MTPS	Master Test Plan
MTPS	Mission Training and Preparation System
MTRC	Mobile Technology Repair Center
MTs	Mission Tasks
MTT	Mobile Training Teams
MUA	Military Utility Assessment
MUTT	Mobile Utility Terrain Transport (aka Bulldog XL)
MWIR	Mid-wave Infrared
MWS	Missile Warning System
NAVAIR	Naval Aviation Systems Command
NAVSCIATTS	Naval Small Craft Instructor and Technical Training School
NAVSEA	Naval Systems Engineering Command
NAVSPECWARCOM	Naval Special Warfare Command
NBC	Nuclear, Biological, and Chemical
NBOE	Non-Gasoline Burning Outboard Engine
NC-MIO	Non-Compliant Maritime Interdiction Operations
NDAA	National Defense Authorization Act
NDI	Non-Developmental Item
NEPA	National Environmental Policy Act
NET	New Equipment Training
NGES	Northrop Grumman Electronics Systems
NGG	Next Generation Gunship
NGLDS	Next Generation Leaflet Delivery system
NGLRS	Next Generation Long Range Strike
NGSB	Northrop Grumman Ship Building

NIP	National Intelligence Program
NISH	National Institute of Severely Handicapped
NM	Nautical Miles
NMF	National Mission Force
NOSC	Network Operations Systems Center
NRE	Non-Recurring Engineering
NRT	Near Real Time
NSAV	Non-Standard Aviation
NSCV	Non Standard Commercial Vehicle
NSS	National Security Systems
NSSS (aka TENCAP)	National Systems Support to SOF
NSW	Naval Special Warfare
NSWC	Naval Special Warfare Command
NTISR	Non-Traditional Intelligence, Surveillance, Reconnaissance
NUWC	Naval Undersea Warfare Center
NVD	Night Vision Devices
NVEO	Night Vision Electro-Optic
O&M	Operations and Maintenance
OA/CW	Obstacle Avoidance/Cable Warning
OACE	Open Architecture Computing Environment
OAS	Obstacle Avoidance Sonar (or System)
OAS	Office of Aerospace Studies (Air Force)
OAS	Organization of American States
OBESA	On-Board Enhanced Situational Awareness
OCO	Operator Compartment (ASDS/JMMS)
OCO	Overseas Contingency Operations
ODNI	Office of the Director of National Intelligence
OEF	Operation Enduring Freedom
OEF-CCA	Operation Enduring Freedom - South America Caribbean/Central America
OEF-H	Operation Enduring Freedom - Horn of Africa
OEF-P	Operation Enduring Freedom - Philippines
OEF-TS	Operation Enduring Freedom - Trans Saharan Africa
OEP	Operations Effectiveness Panel
OGA	Other Government Agencies
OIF	Operation Iraqi Freedom
OIO	Offensive Information Operations
OMB	Office of Management and Budget
OMMS	Organizational Maintenance Manual Sets

ONS	Operational Needs Statement
OPEVAL	Operational Evaluation
OPG	Operational Planning Guidance
OPTEVOR	Operational Test and Evaluation Force
ORD	Operational Requirements Document
OSA	Open Systems Architecture
OSD	Office of the Secretary of Defense
OT	Operational Test (or Testing)
OT&E	Operational Test and Evaluation
OTA	Operational Test Agency
OTB	Over The Beach
OTI	One Time Inspection
OTRWG	Operational Test Readiness Working Group
OWS	Operation Willing Spirit (SOUTHCOM)
P3I	Pre-Planned Product Improvement
PAB	Personal Address Book (message system)
PAC	Process Analysis Control
PACCM	Psychological Operations Automated Command and Control Module
PAI	Primary Aircraft Inventory
PAM	Penetration Augmented Munitions
PARD	Passive Acoustic Reflection Device
PC	Patrol Coastal
PCO	Procurement Contracting Officer
PCOR	Primary Contracting Officers' Representative
PDA	Personal Digital Assistant
PDAE	Principle Deputy to the Acquisition Executive
PDM	Program Decision Memorandum
PDR	Pre-Design Refinement
PDR	Preliminary Design Review
PDR	Program Deviation Report
PDS	Psychological Operations Distribution System
PED	Personal Electronic Devices
PED	Processing, Exploitation, Dissemination
PEO	Program Executive Office (or Officer)
PESHE	Programmatic Environment Safety and Occupational Health Evaluation
PFPS	Portable Flight Planning System
PFS	Principle for Safety
PGCB	Precision Guided Canister Bomb

PGM	Precision Guided Munitions
PGSE	Peculiar Ground Support Equipment
PHST	Packaging, Handling, Storage, and Transportation
PIA	Post Independent Analysis
PIA	Primary Training Aircraft Inventory
PIPT	Program Integrated Product Team
PLCCE	Program Life Cycle Cost Estimate
PLED	Polymer Light Emitting Diode
PLTD	Precision Laser Targeting Device
PM	Program (or Project) Manager
PMAC	Program Management Allocation Criteria
PM-MCD	Project Manager for Mines, Countermeasures and Demolitions
PMSOA	Program Specific Memorandum of Agreement
POBS	Psychological Operations Broadcasting System
POE	Program Office Estimate
POG	Psychological Operations Group
POM	Program Objective Memorandum
POMD	Psychological Operations Media Display
POPAS	PSYOP Planning and Analysis System
POPS	Psychological Operations Print System
POPS	PSYOP Print System
POR	Program of Record
POTUS	President of the United States
PPBE	Planning, Programming, Budget, and Execution
PPHE	Pre-Fragmented Programmable High Explosive
PPI	POM Preparation Instruction
PPIED	Pressure Plate Improvised Explosive Device
PPP	Program Protection Plan
PRK	Photo Refractive Keratectomy
PRTV	Production Representative Test Vehicle
PSAS	Persistent Surface Attack System-of-Systems
PSMOA	Program (or Project) Specific Memorandum of Agreement
PSP	Precision Strike Package
PSR	Precision Sniper Rifle
PSR	Program Support Review
PTLD	Precision Target Locator Designator
PTT	Part Task Trainer
QOT&E	Qualification Test and Evaluation/Qualification Operational Test and Evaluation

QRF	Quick Reaction Force
RAA	Required Assets Available (or Availability)
RAM	Reliability, Availability, Maintainability
RAMS	Remote Activated Munitions System
RD&A	Research, Development, and Acquisition
RDT&E	Research, Development, Test, and Evaluation
REITS	Rapid Exploitation of Innovative Technologies
RFF	Request for Forces
RGR	Ranger Regiment
RIB	Rigid Inflatable Boat
RIS	Radio Integration System
RMD	Resource Management Decision
RMS	Root-Mean Square
RMWS	Remote Miniature Weather System
ROIP	Radio Over Internet Protocol (IP)
ROSES	Reduced Optical Signature Emissions System
RRT	Rapid Response Team (CMNS)
RUT	Realistic Urban Training
RVM	Requirements Validation Matrix
RW	Rotary Wing
RWR	Radar Warning Receivers
RWS	Remote Weapons Station
RWS	Remote Weapons System
S&T	Science & Technology
SADBU	Small and Disadvantaged Business Utilization
SAFC	Special Applications for Contingencies
SAGIS	SOF Air-Ground Interface Simulator
SAGIS	Study Advisory Group
SAHRV	Semi-Autonomous Hydrographic Reconnaissance Vehicle
SAMP	Single Acquisition Management Plan
SAP	Special Access Program
SAPR	Sexual Assault Prevention and Response
SAR	Selected Acquisition Report
SARC	Sexual Assault Response Coordinator
SASC	Senate Armed Services Committee
SAT	Simplified Acquisition Threshold
SAW	Small Arms and Weapons
SBIR	Small Business Innovative Research

SBR	System Baseline Review
SBSA	Small Business Set Aside
SBT	Special Boat Team
SBUD	Simulator Block Update
SCAR	SOF Combat Assault Rifle
SCAR	Strike Control and Reconnaissance (Gunship)
SCG	Security Classification Guide
SCI	Sensitive Compartmented Information
SCPC	Single Channel Per Carrier
SCSO	USSOCOM Center for Special Operations
SDD	System Design and Development
SDD	System Development and Demonstration
SDN-M	SOF Deployable Node-Medium
SDS	Sniper Detection System
SDV	Sea, Air, Land (SEAL) Delivery Vehicle
SDV-N	SEAL Delivery Vehicle - Next Generation
SE	Support Equipment
SE	Systems Engineering
SEAD	Suppression of Enemy Air Defenses
SEAL	Sea, Air, Land
SEALION	Sea, Air, Land, Insertion Observation Neutralization
SEP	Systems Engineering Plan
SERE	Survival, Escape, Resistance, and Evasion
SFA	Security Force Assistance
SHARK	SOF High-Speed Agile Reachback Kit
SIC	Special Identifiable (or identifier) Code (message system)
SIE	SOF Information Enterprise
SIE	SOF Information Environment
SIGINT	Signals Intelligence
SIL	Systems Integration Lab
SIPE	Swimming Induced Pulmonary Edema
SIPRNET	Secure Internet Protocol Router Network
SIRCM	Suite of Infrared Countermeasures
SIRFC	Suite of Integrated Radar Frequency Countermeasures
SIT	Squadron Integration Training
SKOS	Sets, Kits and Outfits
SKR	Silent Knight Radar
SLAAMRAM	Surface Launched AMRAAM

SLAM	Selectable Lightweight Attack Munitions
SLDW	SOF Logistics Data Warehouse
SLED	SOF Long Endurance Demonstrator
SLEP	Service Life Extension Program
SLNBOE	Submersible Lightweight Non-Gasoline Burning Engine
SMAX	Special Operations Command Multipurpose Antenna, X-Band
SME	Significant Military Equipment
SME	Special Mission Equipment
SME	Subject Matter Expert
SMG	SOF Machine Gun
SMRS	Special Mission Radio System
SNSL	Standard Navy Stocking List
SO	Special Operations
SOAE	Special Operations Acquisition Executive
SOAL	Special Operations Acquisition and Logistics Center
SOALIS	SOAL Information System
SOAL-L/J4	SOAL Directorate of Logistics
SOAL-M	SOAL Director of Management
SOAL-T	SOAL Directorate of Advanced Technology
SOC	Special Operations Craft (Naval Systems)
SOC	Special Operations Command
SOC-R	Special Operations Craft-Riverine
SOCRATES	Special Operations Command, Research, Analysis and Threat Evaluation System
SOCREB	Special Operations Command Requirements Evaluation Board
SOCS	Special Operation Command Surgeon
SOEP	Special Operations Eye Protection
SOF	Special Operations Forces
SOFARS	Special Operations Federal acquisition regulation Supplement
SOFC	Solid Oxide Fuel Cell
SOFDK	SOF Demolition Kit
SOFIV	SOF Intelligence Vehicle
SOFLAM	SOF Laser Acquisition Marker
SOFLRD	SOF Laser Range Finder and Designator
SOFM	Special Operations Center for Financial Management
SOFPARS	SOF Planning and Rehearsal System
SOFSA	SOF Forces Support Activity
SOFTACS	SOF Tactical Assured Connectivity System
SOFTAPS	SOF Tactical Advanced Parachute System

SOFTAV	Special Operations Forces Total Asset Visibility
SOIG	Special Operations Inspector General
SOIS	Special Operations Intelligence System
SOJA	Special Operations Judge Advocate
SOJICC	Special Operations Joint Interagency Collaboration Center
SOKF	Special Operations Knowledge and Futures Center
SOLA	Special Operations Legislative Affairs
SOLL	Special Operations Low Level
SOMPE	Special Operations Mission Planning Environment
SOMROV	Special Operations Miniature Robotic Vehicle
SOMS-B	Special Operations Media Systems B
SONC	Special Operations Center for Networks and Communications
SOO	Statement of Objectives
SOP	Standard Operating Procedure
SOPGM	Standoff Precision Guided Munitions
SOPMOD	SOF Peculiar Modification
SOPMODM-4	SOF Peculiar Modification-M4 Carbine
SORR	Special Operations Force Structure, Requirements, Resources, and Strategic Assessments Center
SORR-J8-O	USSOCOM Operational Test and Evaluation Directorate
SORR-J8-R	USSOCOM Requirements Directorate
SOSE	Special Operations Safety Office
SOST	SCAR Ammo (munitions)
SOST	Special Operations Special Technology
SOTD	Special Operations Technology Development
SOTVS	Special Operations Tactical Video System
SOVAS HHI	Special Operations Visual Augmentation System Hand Held Imagers
SOW	Special Operations Wing
SOW	Statement of Work
SPC	Systems Production Certification
SPE	Senior Procurement Executive
SPEAR	SOF Personal Equipment Advanced Requirements
SPG	Strategic Planning Guidance
SPIKE	Shoulder Fired Smart Round
SPP	Strategic Planning Process
SPTC	SOF Pre-Deployment Training Cycle
SR	Surveillance and Reconnaissance
SRCP	Supplemental Resource Collection Process
SSC	Surface Support Craft

START	Special Threat Awareness receiver/Transmitter
SVEST	Suicide Vest
SWALIS	Special Warfare Automated Logistic Information System
TACTICOMP	Tactical Computer
TAV	Technical Availabilities
TAV	Total Asset Visibility
TAWS	Terrain Awareness and Warning System
TBI	Traumatic Brain Injury
TCT	Time Critical Target
TDS	Technology Development Strategy
TERESA	Tactical Edge and Response for Enhanced Situation Awareness
TES/TEZ	Test and Evaluation Strategy
THDD	Tactical Handheld Digital Devices
TILO	Technical Industrial Liaison Officer
TOS	Time on Station
TSOC	Theater Special Operations Command
TSP	Time Sensitive Planning
TST	Time Sensitive Target
TST	Trans Sahara or Trans Saharan (as in JSOTF-TS)
TTHM	Titanium Tilting Helmet Mount
UAGS	Unattended Ground Sensor
UCMM	Undersea Clandestine Maritime Mobility
UHMS	Undersea and Hyperbaric Medicine Society
USASOC	U.S. Army Special Operations Command
USG	U.S. Government
V/STOL	Vertical/Short Take-Off and Landing
VBSS	Visit, Board, Search, and Seizure (Maritime)
VESTA	Vibro-Electronic Signature Target Analysis
VSAT	Very Small Aperture Terminal
VSM	Very Small Munitions
VTC	Video Teleconferencing
WIRED	Wind Tunnel Integrated Real Time In the Cockpit/Real Time Out of the Cockpit Experiments and Demonstrations
WOT	War on Terrorism
WRM	War Reserve Materials
WRT	With Regards To
WSADS	Wind Supported Air Delivery System

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 1160401BB: *Special Operations Technology Development*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	295.615	40.517	28.739	29.246	-	29.246	29.750	30.289	30.834	31.389	Continuing	Continuing
S100: *SO Technology Development*	295.615	40.517	28.739	29.246	-	29.246	29.750	30.289	30.834	31.389	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This program element enables USSOCOM to conduct studies and develop laboratory prototypes for applied research and advanced technology development, as well as leverage other organizations' technology projects that may not otherwise be affordable within MFP-11. Applying small incremental amounts of investments to DoD, other government agencies, and commercial organizations allows USSOCOM to influence the direction of technology development or the schedule against which it is being pursued, and to acquire emerging technologies for Special Operations Forces. This project provides an investment strategy for USSOCOM to link technology opportunities with capability deficiencies, capability objectives, technology thrust areas, human endurance and sensory performance, and technology development objectives.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	41.591	28.739	29.246	-	29.246
Current President's Budget	40.517	28.739	29.246	-	29.246
Total Adjustments	-1.074	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-1.074	-			

Congressional Add Details ($ in Millions, and Includes General Reductions)	FY 2012	FY 2013
Project: S100: *SO Technology Development*		
Congressional Add: *Unfunded Requirement*	15.000	-
Congressional Add Subtotals for Project: S100	15.000	0.000
Congressional Add Totals for all Projects	15.000	0.000

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 1160401BB: *Special Operations Technology Development*

Change Summary Explanation

Funding:

FY 2012: Program decrease of $1.074 million is due to a transfer of funds to the Small Business Innovative Research Program.

FY 2013: None.

FY 2014: None.

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 1160401BB: *Special Operations Technology Development*	PROJECT S100: *SO Technology Development*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
S100: *SO Technology Development*	295.615	40.517	28.739	29.246	-	29.246	29.750	30.289	30.834	31.389	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project conducts studies and develops laboratory prototypes for applied research and advanced technology developments, and leverages other organizations' technology projects that may not otherwise be affordable within MFP-11. Small incremental co-investments with DoD, other government agencies, and commercial organizations allows USSOCOM to influence the schedule and direction of technology developments, emerging technologies, and capabilities for Special Operations Forces (SOF), with significant economies of investment. This USSOCOM investment strategy is used to link technology opportunities with USSOCOM capability deficiencies, capability objectives; technology thrust areas, and technology objectives. Requirements in these areas may be advertised to industry and government research and development agencies via broad area announcements and calls for white papers. Sub-projects within the Special Operations Technology Demonstration effort include:

• Special Operations Technology Development Sub-Project: This project conducts studies and develops laboratory prototypes for applied research and advanced technology developments, and leverages other organizations' technology projects that may not otherwise be affordable within MFP-11.

• Tagging, Tracking, and Locating (TTL) Sub-Project: TTL funds Applied Research projects identified in the USSOCOM Capabilities Based Assessments. TTL applies leading edge nanotechnology, biometric and biotechnology, and chemistry S&T which is directed towards the development of revolutionary tags, taggants, sensors, communications, and data processing.

• Classified Sub-Project (provided under separate cover).

• The following technology activity was added by Congress in FY 2012:

• Congressional add: Unfunded Requirement - Increased development of multi-spectral optics which will address night vision capability gaps; assessed approaches to address unique power requirements for SOF mobility platforms; and initiated efforts to address biometric and non-lethal engagement needs. Classified unfunded requirement details are provided under separate cover.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Special Operations Technology Development	11.462	12.226	12.427
FY 2012 Accomplishments:			

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 1160401BB: *Special Operations Technology Development*	PROJECT S100: *SO Technology Development*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Pursued reduced signature technologies; developed advanced lightweight armor and materials; and began development of long duration small form factor power supplies, and alternative fuel power systems. Continued to advance technologies for combat medical equipment and tactics. Continued pursuit of methods to reduce operator load and provide advanced protection. Developed technologies for improved Man-Machine Interface and functionality of Target Engagement Systems and investigate technologies that can be applied to increase human performance and endurance; pursue enhancements to technologies that can aid in detection of enemy intentions and movement. Continued further development of Multi-Spectral Optics, Digital Night Vision, Digital Fusion, Short-Wave Infrared Radar Characterization, Power Systems and Advanced Optics transition mature technology into programs of record. ***FY 2013 Plans:*** Continue ongoing technology development sub-projects in areas such as, but not limited to: reduced signature technologies; advanced lightweight armor and materials; multi-domain mobility platforms; long duration small form factor power supplies; alternative fuel power systems and eco-friendly energy devices. Advance technologies for combat medical equipment and tactics; sensor and processing improvements; improve interfaces and displays; and secure communications. Continue pursuit of methods to reduce operator load and provide advanced protection. Develop technologies for improved and widened window of target engagement (escalation of force); pursue enhancements to technologies that can aid in detection of enemy intentions and movement; and continue development and exploration across the electromagnetic spectrum. Based upon agreed technology maturity metrics, transfer successful projects into programs of record. ***FY 2014 Plans:*** Continues ongoing technology development sub-projects in areas such as, but not limited to: reduced signature technologies; advanced lightweight armor and materials; long duration small form factor power supplies; and alternative fuel power systems. Advances technologies for combat medical equipment and tactics; sensor and processing improvements; improve interfaces and displays; and secure communications. Continues pursuit of methods to reduce operator load and provides advanced protection. Develops technologies for improved and widened window of target engagement (escalation of force); pursues enhancements to technologies that can aid in detection of enemy intentions and movement; and continues development and exploration across the electromagnetic spectrum. Based upon agreed technology maturity metrics, transfer successful projects into programs of record.			
Title: Tagging, Tracking, and Locating Technologies (TTL)	12.059	14.371	14.634
FY 2012 Accomplishments: Specific objectives, priorities, technical approaches, and potential operational applications are classified. Continued projects to exploit nanotechnology, biotechnology and chemistry for application to TTL systems. Initiated projects linked to the USSOCOM/ DoD TTL Roadmap. Support the JCS TTL Quick Look Capability Assessment. ***FY 2013 Plans:***			

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	**R-1 ITEM NOMENCLATURE** PE 1160401BB: *Special Operations Technology Development*	**PROJECT** S100: *SO Technology Development*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Specific objectives, priorities, technical approaches, and potential operational applications are classified. Continue projects to exploit nanotechnology, biotechnology and chemistry for application to TTL and TTL-enabling systems. Initiate projects linked to the USSOCOM/DoD TTL Roadmap, which is updated via the JCS/J8-approved annual TTL Quick-Look Capabilities-Based Assessment (QL-CBA). ***FY 2014 Plans:*** Specific objectives, priorities, technical approaches, and potential operational applications are classified. Continues projects to exploit nanotechnology, biotechnology and chemistry for application to TTL and TTL-enabling systems. Initiates projects linked to the USSOCOM/DoD TTL Roadmap, which is updated via the JCS/J8-approved annual TTL Quick-Look Capabilities-Based Assessment (QL-CBA).			
Title: Classified ***FY 2012 Accomplishments:*** Details provided under separate cover. ***FY 2013 Plans:*** Details provided under separate cover. ***FY 2014 Plans:*** Details provided under separate cover.	1.996	2.142	2.185
Accomplishments/Planned Programs Subtotals	25.517	28.739	29.246

	FY 2012	FY 2013
Congressional Add: Unfunded Requirement	15.000	-
FY 2012 Accomplishments: Expanded and enhanced current Unclassified Test Bed (UTB) capabilities such as evaluating, developing, prototyping and fabricating quick reaction prototypes. Included in this effort, is a classified area that will provide SOF the ability to quickly transition candidate technologies with multiple levels of classification. Continued integration of Multi-Spectral optics, which addresses night vision capability gaps and signature management improvements; developed power solutions for SOF mobility platforms; and continued efforts to address non-lethal engagement needs.		
Congressional Adds Subtotals	15.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 2: *Applied Research*	R-1 ITEM NOMENCLATURE PE 1160401BB: *Special Operations Technology Development*	PROJECT S100: *SO Technology Development*

C. Other Program Funding Summary ($ in Millions)

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 1160402BB: *Special Operations Advanced Technology Development*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	974.173	31.690	45.317	46.809	-	46.809	47.630	48.192	49.223	50.252	Continuing	Continuing
S200: *Advanced Technology Development*	974.173	31.690	45.317	40.888	-	40.888	41.611	42.108	43.010	43.908	Continuing	Continuing
SF101: *Aviation Engineering Analysis*	0.000	0.000	0.000	0.876	-	0.876	0.890	0.900	0.918	0.938	Continuing	Continuing
S225: *Information and Broadcast Systems Adv Tech*	0.000	0.000	0.000	5.045	-	5.045	5.129	5.184	5.295	5.406	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

Beginning in FY 2014 Special Operations (SO) Advanced Technology Development represents the approved consolidation of SO Advanced Technology Development, Program Element (PE) 1160402BB; SOF Aviation Engineering Analysis, PE 1160422BB; and SOF Information and Broadcast Systems Advanced Technology, PE 1160472BB.

A. Mission Description and Budget Item Justification

Advanced Technology Development conducts rapid prototyping and Advanced Technology Demonstrations (ATDs). ATDs provide a means for demonstrating and evaluating the utility of emerging/advanced technologies in as realistic an operational environment as possible by Special Operations Forces (SOF) users. Evaluation results are included in a transition package, which assists in the initiation of or insertion into an acquisition program. Advanced Technology Development also addresses projects that are a result of unique joint special mission or area-specific needs for which a few-of-a-kind prototypes must be developed on a rapid response basis, or are of sufficient time sensitivity to accelerate the prototyping effort of a normal acquisition program in any phase.

Aviation Engineering Analysis provides rapid response capability for the investigation, evaluation, and demonstration of technologies for SOF-unique aviation requirements. Timely application of SOF-unique technology is critical and necessary to meet requirements in such areas as: sensor integration; enhanced situational awareness; near-real-time intelligence to include data fusion, threat detection and avoidance; electronic support measures for threat geo-location and specific emitter identification; navigation; target detection; weapon performance integration; and future SOF aircraft requirements, both manned and unmanned.

Information and Broadcast Systems Advanced Technology conducts rapid prototyping, advanced technology demonstrations, and advanced concept technology demonstrations of information and broadcast systems technology. Includes planning, analyzing, evaluating, and production information systems capabilities and distribution/dissemination broadcast systems capabilities. It provides a means for demonstrating and evaluating the utility of emerging/advanced technologies in as realistic an operational environment as possible by SOF users. This project also integrates efforts with each other and conducts technology demonstrations in conjunction with joint experiments and other assessment events. Evaluation results are included in a transition package, which assists in the initiation of or insertion

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 1160402BB: *Special Operations Advanced Technology Development*

into an acquisition program. The project also addresses unique, joint special mission or area-specific needs for which prototypes must be developed on a rapid response basis, or are of sufficient time sensitivity to accelerate the prototyping effort of a normal acquisition program in any phase.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	30.242	45.317	46.356	-	46.356
Current President's Budget	31.690	45.317	46.809	-	46.809
Total Adjustments	1.448	0.000	0.453	-	0.453
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	2.229	-			
• SBIR/STTR Transfer	-0.781	-			
• Other adjustments.	-	-	0.453	-	0.453

Change Summary Explanation

Funding:

FY 2012: Net Increase of $1.448 million is due to a transfer of funds to the Small Business Innovative Research Program (-$0.781 million), and a reprogramming for higher command priorities ($2.229 million).

FY 2013: None.

FY 2014: Net Increase of $0.453 million is due to a realignment to higher command priorities (-$5.468 million) and the approved consolidation of PE 1160402BB, PE 1160422BB ($5.045 million) and PE 1160472BB ($.870 million).

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 1160402BB: *Special Operations Advanced Technology Development*	PROJECT S200: *Advanced Technology Development*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
S200: *Advanced Technology Development*	974.173	31.690	45.317	40.888	-	40.888	41.611	42.108	43.010	43.908	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project provides for rapid prototyping, Advanced Technology Demonstrations (ATDs) and Joint Capability Technology Demonstrations. It is a means for demonstrating and evaluating the utility of emerging/advanced technologies in operationally relevant environments with Special Operations Forces (SOF) users. This project integrates emerging technologies and presents them in technology demonstrations, in conjunction with joint experiments and other assessment events. Evaluation results often facilitate the initiation of new programs and the insertion of appropriate technologies to acquisition programs. The element also addresses unique, joint special mission or area-specific needs for which a few rapid prototypes must be developed on a responsive basis, or are of sufficient time sensitivity to accelerate prototyping efforts of a normal acquisition program in any phase. Sub-projects within the Special Operations Special Technology Development effort include:

• Rapid Exploitation of Innovative Technologies (REITS). This sub-project supports both top-down and bottom-up approaches for USSOCOM Components, Theater Special Operations Commands and Special Operations Task Forces to articulate innovative technology recommendations. Concepts, ideas, and needs will be submitted to HQ USSOCOM for review and/or approval as appropriate. Technical activities in these areas will provide new operational capabilities and will mature technologies to better shape future SOF procurements.

• Special Technology Experimentation Sub-Project. This sub-project conducts a variety of tactical network test bed venues working with the Naval Postgraduate School.

• Special Technology Coalition Global Network Sub-Project. This sub-project establishes a test-bed environment to validate operational architecture concepts; develops and evolves tactics, techniques, and procedures for a non-classified, coalition-centric, SOF communications network.

• Special Operations Special Technology Sub-Project. This sub-project integrates emerging technologies and presents them in technology demonstrations, in conjunction with joint experiments and other assessment events.

• Tagging, Tracking, and Locating (TTL) Technologies Sub-Project. TTL funds SOF unique Advanced Technology Demonstrations identified in the USSOCOM Capabilities Based Assessments. TTL rapidly prototypes and expeditiously transitions projects from laboratory to acquisition Programs of Record/operational use to address SOF capability deficiencies.

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 1160402BB: *Special Operations Advanced Technology Development*	PROJECT S200: *Advanced Technology Development*

• National to Theater Transition Sub-Project. Conduct additional testing required to transition items from national forces to theater forces.

• Foliage Penetration Reconnaissance, Surveillance, Targeting and Engagement Radar (YMQ-18A Unmanned Aerial Vehicle). Conducts planning, payload integration, air vehicle improvements, and training in support of multiple operational demonstrations to evaluate the military utility of the YMQ18A unmanned aerial vehicle.

• Classified Sub-Project (provided under separate cover).

• The Special Communications Field Segment-Enterprise program includes organizations, practices, processes, services, networks, systems and subsystems that manage and provide clandestine exchange of information between elements (field-to-field, field-to-base, base-to-field).

• Signature Management Technology Demonstrator (details provided under separate cover).

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Rapid Exploitation of Innovative Technology (REITS) for SOF Sub-Project	2.228	5.598	0.000
FY 2012 Accomplishments: Starting in FY 2012, REITS was executed only in Program Element 1160402BB. Beginning in FY 2014, these funds will be returned to the Special Operations Special Technology Sub-Project, to more robustly support revolutionary technology development. Continued additional demonstrations and evaluations of C4I technologies; warrior survivability improvements; and mobility, power and energy and mobile technology repair center projects. Further developed and inserted into existing programs, advanced processing techniques and persistent surveillance. Continued advanced development of signature reduction technologies. Inserted lightweight armor and materials into existing acquisition efforts. Continued to exploit technologies that reduce the load of the operator. Inserted into existing programs advanced protection and visualization, and training systems.			
FY 2013 Plans: Continue to identify and develop technologies which can rapidly transition to support the warfighter with transition paths into programs of record or direct fielding. Capabilities such as, but not limited to: SOF mobility platform improvements, mobile communications applications, improved target engagement, improved materials, improved biometrics and forensics tools, non-traditional power and energy solutions, and improved electronic warfare solutions will be evaluated for development, prototyping, and limited field assessment.			
Title: Special Technology Experimentation Sub-Project	2.250	1.900	0.000
FY 2012 Accomplishments: Continued experimental efforts conducting a variety of tactical network test-bed venues; working with the Naval Postgraduate School.			
FY 2013 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 1160402BB: *Special Operations Advanced Technology Development*	PROJECT S200: *Advanced Technology Development*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Conduct field experimentations at various venues to facilitate technology insertion.			
Title: Special Technology Coalition Global Network Sub-Project ***FY 2012 Accomplishments:*** Established a test-bed environment to validate operational architecture concepts; developed and evolved tactics, techniques, and procedures for a non-classified, coalition-centric, SOF communications network.	1.500	0.000	0.000
Title: Special Operations Special Technology Sub-Project ***FY 2012 Accomplishments:*** Developed and inserted technology into existing programs. Technologies include, but are not limited to, reduced signature profiles; improved weapons, lightweight armor and materials; alternative power systems; "green" sustainable energy devices; long duration, reduced size, high output power supplies; and technologies that reduce the load of the operator. ***FY 2013 Plans:*** Continue to develop and insert technology into existing programs. Technologies include, but are not limited to, reduced signature profiles; improved weapons; lightweight armor and materials; alternative power systems; eco-friendly sustainable energy devices; long duration, reduced size, high output power supplies; and technologies that reduce the load of the operator. Initiate development of technologies supporting undersea mobility; develop ground mobility solutions for improved endurance and survivability. Evaluate and develop sensors across the electromagnetic spectrum to meet operational requirements. Based upon agreed technology maturity metrics, transfer successful projects into programs of record. ***FY 2014 Plans:*** Continues to develop and insert technology into existing programs. Technologies include, but are not limited to, reduced signature profiles; improved weapons; lightweight armor and materials; alternative power systems; eco-friendly sustainable energy devices; long duration, reduced size, high output power supplies; and technologies that reduce the load of the operator. Initiate development of technologies supporting undersea mobility; develop ground mobility solutions for improved endurance and survivability. Evaluates and develops sensors across the electromagnetic spectrum to meet operational requirements. Based upon agreed technology maturity metrics, transfer successful projects into programs of record, and conduct field experimentations at various venues to facilitate technology insertion.	6.837	10.666	12.781
Title: Tagging, Tracking, and Locating Technologies (TTL) Sub-Project ***FY 2012 Accomplishments:*** Specific objectives, priorities, technical approaches, and potential operational applications are classified. Exploited and integrated recently-proven and emerging technologies for TTL and TTL-enabling systems. Continued projects toward maturity that are linked	13.560	18.010	13.143

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 1160402BB: *Special Operations Advanced Technology Development*	PROJECT S200: *Advanced Technology Development*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
to the USSOCOM/DoD TTL Roadmap, which is updated via the JCS/J8-approved annual TTL Quick-Look Capabilities-Based Assessment (QL-CBA). ***FY 2013 Plans:*** Specific objectives, priorities, technical approaches, and potential operational applications are classified. Exploits and integrates recently-proven and emerging technologies for TTL and TTL-enabling systems. Continue projects toward maturity that are linked to the USSOCOM/DoD TTL Roadmap, which is updated via the JCS/J8-approved annual TTL Quick-Look Capabilities-Based Assessment (QL-CBA). ***FY 2014 Plans:*** Specific objectives, priorities, technical approaches, and potential operational applications are classified. Exploits and integrates recently-proven and emerging technologies for TTL and TTL-enabling systems. Continues projects toward maturity that are linked to the USSOCOM/DoD TTL Roadmap, which is updated via the JCS/J8-approved annual TTL Quick-Look Capabilities-Based Assessment (QL-CBA).			
Title: National to Theater Transition ***FY 2012 Accomplishments:*** Conducted additional testing and evaluation required on various equipment items being transitioned to the SOF Theater Forces. ***FY 2013 Plans:*** Conduct additional testing and evaluation required on various equipment items being transitioned to the SOF Theater Forces. ***FY 2014 Plans:*** Conducts additional testing and evaluation required on various equipment items being transitioned to the SOF Theater Forces.	2.909	1.993	2.054
Title: Foliage Penetration Reconnaissance, Surveillance, Targeting and Engagement Radar (YMQ-18A Unmanned Aerial Vehicle) ***FY 2012 Accomplishments:*** Conducted planning, payload integration, air vehicle improvements and training in support of multiple operational demonstrations to evaluate the military utility of the YMQ-18A unmanned aerial vehicle.	0.445	0.000	0.000
Title: Classified Sub-Project ***FY 2012 Accomplishments:*** Details provided under separate cover. ***FY 2013 Plans:*** Details provided under separate cover. ***FY 2014 Plans:***	1.961	2.050	2.110

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 1160402BB: *Special Operations Advanced Technology Development*	**PROJECT** S200: *Advanced Technology Development*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Details provided under separate cover.			
Title: Special Communications Field Segment - Enterprise (SPCOM) ***FY 2013 Plans:*** FY 2013 new start. Starting in FY 2014 SPCOM will be executed in Program Element 1160474BB. Initial focus will be on the development of transport and field segment devices for a special communications enterprise, as well as the development of means and methods (tradecraft) to provide near term impact to operators.	0.000	5.100	0.000
Title: Signature Management Technology Demonstrator ***FY 2014 Plans:*** Details provided under separate cover.	0.000	0.000	10.800
Accomplishments/Planned Programs Subtotals	31.690	45.317	40.888

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 1160402BB: *Special Operations Advanced Technology Development*	PROJECT SF101: *Aviation Engineering Analysis*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
SF101: *Aviation Engineering Analysis*	0.000	0.000	0.000	0.876	-	0.876	0.890	0.900	0.918	0.938	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project provides a rapid response capability to support SOF fixed wing aircraft and unmanned aircraft systems. The purpose is to correct system deficiencies, improve asset life, and enhance mission capability through the means of feasibility studies, analysis of alternatives, pre-developmental risk reduction studies, and engineering analyses. This project provides the engineering required to improve the design and performance integrity of the aircraft support systems, sub-systems, equipment, and embedded computer software as they relate to the maintenance, overhaul, repair, quality assurance, modifications, materiel improvements, and service life extensions. This project also conducts risk reduction studies, analyses, and demonstrations to support emerging, time critical weapons and sensor enhancements.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Aviation Engineering Analysis	0.000	0.000	0.876
FY 2014 Plans: Performs engineering studies, demonstrations, and analyses for fixed wing aviation SOF-unique equipment and missions.			
Accomplishments/Planned Programs Subtotals	0.000	0.000	0.876

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 1160402BB: *Special Operations Advanced Technology Development*	PROJECT S225: *Information and Broadcast Systems Adv Tech*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
S225: *Information and Broadcast Systems Adv Tech*	0.000	0.000	0.000	5.045	-	5.045	5.129	5.184	5.295	5.406	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project conducts rapid prototyping of information and broadcast system technology. This includes cyber capabilities that predict the best media channels to reach potential target audiences, data mining and information collections tools, propaganda and social behavior analytical tools, cultural analysis toolsets and emerging technologies that support the planning and analytical needs for the Military Information Support Operations (MISO) forces. It provides a means for demonstrating and evaluating the utility of emerging/advanced technologies in as realistic an operational environment as possible by SOF users. This project integrates efforts and conducts technology demonstrations in conjunction with joint experiments and other assessment events and performs market research on emerging technologies that support all phases of MISO. Evaluation results are included in a transition package, which assists in the initiation of or insertion into an acquisition program. The project also addresses unique, joint special mission or area-specific needs. Seeks technologies that will transform current MISO capabilities through two major objectives: 1) Exploit technologies capable of disseminating products to reach target audiences across a variety of media to include audiences in denied areas. 2) Automate and improve MISO planning and analytical capability through technologies that are integrated into SOF planning systems (Cultural Analysis, Targeting, Theme Development, Media & Product Selection, Distribution & Dissemination, and Measures of Effectiveness). Develops software applications that increase the efficiency and shorten the timeline to get MISO dissemination packages approved. Develops hardware/software tools that facilitate the collaboration and sharing of information and other critical data.

MISO Modernization. This initiative will initiate and continue development of emergent technologies available in the marketplace to transform and modernize MISO planning, analysis, development, broadcast, distribution, dissemination, and feedback capabilities. This initiative will also continue development of appropriate emerging technologies initially identified by ATDs and JCTDs to transition to acquisition programs. Technologies include: multi-frequency broadcast systems; digital broadcast capabilities; remote controlled electronic paper; near-real-time command and control of unattended MISO systems, especially in denied areas; focused/beam speaker sound technologies; visual projection technologies; advanced commercial broadcast technologies including amplitude modulation (AM) and frequency modulation (FM) radio transmitters and antenna; television (TV) transmitter and antenna systems; internet and telephony dissemination and broadcast systems; technologies capable of disseminating MISO products to reach target audiences across a wide variety of media into denied areas; and technologies that automate and improve MISO planning and analytical capability through integrated capabilities.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: MISO Modernization	0.000	0.000	5.045
FY 2014 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	**R-1 ITEM NOMENCLATURE** PE 1160402BB: *Special Operations Advanced Technology Development*	**PROJECT** S225: *Information and Broadcast Systems Adv Tech*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Continues to develop and insert technology into existing programs.			
Accomplishments/Planned Programs Subtotals	0.000	0.000	5.045

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 1160422BB: *Aviation Engineering Analysis*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	8.203	0.815	0.861	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
SF101: *Aviation Engineering Analysis*	8.203	0.815	0.861	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

Beginning in FY2014, this Program Element has been consolidated into SOCOM Program Element 1160402BB, Advanced Technology Development.

A. Mission Description and Budget Item Justification

This program element provides rapid response capability for the investigation, evaluation, and demonstration of technologies for Special Operations Forces (SOF)-unique aviation requirements. Timely application of SOF-unique technology is critical and necessary to meet requirements in such areas as: sensor integration; enhanced situational awareness; near-real-time intelligence to include data fusion, threat detection and avoidance; electronic support measures for threat geo-location and specific emitter identification; navigation; target detection; weapon performance integration; and future SOF aircraft requirements, both manned and unmanned.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	0.837	0.861	0.876	-	0.876
Current President's Budget	0.815	0.861	0.000	-	0.000
Total Adjustments	-0.022	0.000	-0.876	-	-0.876
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.022	-			
• Other Adjustments	-	-	-0.876	-	-0.876

Change Summary Explanation

Funding:

FY 2012: Decrease is due to a transfer of funds to Small Business Innovative Research ($-0.022 million).

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 1160422BB: *Aviation Engineering Analysis*

FY 2013: None.

FY 2014: Decrease of $-0.876 due to this Program Element being consolidated into SOCOM Program Element 1160402BB beginning in FY 2014.

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 1160422BB: *Aviation Engineering Analysis*	PROJECT SF101: *Aviation Engineering Analysis*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
SF101: *Aviation Engineering Analysis*	8.203	0.815	0.861	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project provides a rapid response capability to support SOF fixed wing aircraft and unmanned aircraft systems. The purpose is to correct system deficiencies, improve asset life, and enhance mission capability through the means of feasibility studies, analysis of alternatives, pre-developmental risk reduction studies, and engineering analyses. This project provides the engineering required to improve the design and performance integrity of the aircraft support systems, sub-systems, equipment, and embedded computer software as they relate to the maintenance, overhaul, repair, quality assurance, modifications, materiel improvements, and service life extensions. This project also conducts risk reduction studies, analyses, and demonstrations to support emerging, time critical weapons and sensor enhancements.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Aviation Engineering Analysis	0.815	0.861	0.000
FY 2012 Accomplishments: Performed engineering studies and analyses for fixed wing aviation SOF-unique equipment and missions.			
FY 2013 Plans: Perform engineering studies and analyses for fixed wing aviation SOF-unique equipment and missions.			
Accomplishments/Planned Programs Subtotals	0.815	0.861	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 1160472BB: *SOF Information and Broadcast Systems Advanced Technology*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	14.142	4.797	4.959	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	23.898
S225: *SOF Information and Broadcast Systems Adv Tech*	14.142	4.797	4.959	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	23.898

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

Beginning in FY2014, this Program Element (PE) 1160472BB, SOF Information and Broadcast Systems Advanced Technology has been consolidated into SOCOM PE 1160402BB, Special Operations Advanced Technology Development.

A. Mission Description and Budget Item Justification

This Program Element (PE) conducts rapid prototyping, advanced technology demonstrations, and advanced concept technology demonstrations of information and broadcast systems technology. Includes planning, analyzing, evaluating, and production information systems capabilities and distribution/dissemination broadcast systems capabilities. It provides a means for demonstrating and evaluating the utility of emerging/advanced technologies in as realistic an operational environment as possible by Special Operations Forces (SOF) users. This PE integrates efforts with each other and conducts technology demonstrations in conjunction with joint experiments and other assessment events. Evaluation results are included in a transition package, which assists in the initiation of or insertion into an acquisition program. The PE also addresses unique, joint special mission or area-specific needs for which prototypes must be developed on a rapid response basis, or are of sufficient time sensitivity to accelerate the prototyping effort of a normal acquisition program in any phase.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	4.924	4.959	5.045	-	5.045
Current President's Budget	4.797	4.959	0.000	-	0.000
Total Adjustments	-0.127	0.000	-5.045	-	-5.045
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.127	-			
• Other Adjustments	-	-	-5.045	-	-5.045

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 1160472BB: *SOF Information and Broadcast Systems Advanced Technology*

Change Summary Explanation

Funding:

FY 2012: Decrease of $0.127 million is due to a transfer of funds to Small Business Innovative Research.

FY 2013: None.

FY 2014: Decrease of $5.045 million is due to beginning in FY2014, this Program Element (PE) 1160472BB has been consolidated into SOCOM PE 1160402BB.

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 1160472BB: *SOF Information and Broadcast Systems Advanced Technology*	PROJECT S225: *SOF Information and Broadcast Systems Adv Tech*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
S225: *SOF Information and Broadcast Systems Adv Tech*	14.142	4.797	4.959	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	23.898

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project conducts rapid prototyping of information and broadcast system technology. This includes cyber capabilities that predict the best media channels to reach potential target audiences, data mining and information collections tools, propaganda and social behavior analytical tools, cultural analysis toolsets and emerging technologies that support the planning and analytical needs for the Military Information Support Operations (MISO) forces. It provides a means for demonstrating and evaluating the utility of emerging/advanced technologies in as realistic an operational environment as possible by SOF users. This project integrates efforts and conducts technology demonstrations in conjunction with joint experiments and other assessment events and performs market research on emerging technologies that support all phases of MISO. Evaluation results are included in a transition package, which assists in the initiation of or insertion into an acquisition program. The project also addresses unique, joint special mission or area-specific needs. Seeks technologies that will transform current MISO capabilities through two major objectives: 1) Exploit technologies capable of disseminating products to reach target audiences across a variety of media to include audiences in denied areas. 2) Automate and improve MISO planning and analytical capability through technologies that are integrated into SOF planning systems (Cultural Analysis, Targeting, Theme Development, Media & Product Selection, Distribution & Dissemination, and Measures of Effectiveness). Develops software applications that increase the efficiency and shorten the timeline to get MISO dissemination packages approved. Develops hardware/software tools that facilitate the collaboration and sharing of information and other critical data.

MISO Modernization. This initiative will initiate and continue development of emergent technologies available in the marketplace to transform and modernize MISO planning, analysis, development, broadcast, distribution, dissemination, and feedback capabilities. This initiative will also continue development of appropriate emerging technologies initially identified by ATDs and JCTDs to transition to acquisition programs. Technologies include: multi-frequency broadcast systems; digital broadcast capabilities; remote controlled electronic paper; near-real-time command and control of unattended MISO systems, especially in denied areas; focused/beam speaker sound technologies; visual projection technologies; advanced commercial broadcast technologies including amplitude modulation (AM) and frequency modulation (FM) radio transmitters and antenna; television (TV) transmitter and antenna systems; internet and telephony dissemination and broadcast systems; technologies capable of disseminating MISO products to reach target audiences across a wide variety of media into denied areas; and technologies that automate and improve MISO planning and analytical capability through integrated capabilities.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: MISO Modernization	4.797	4.959	0.000
FY 2012 Accomplishments:			

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 3: *Advanced Technology Development (ATD)*	R-1 ITEM NOMENCLATURE PE 1160472BB: *SOF Information and Broadcast Systems Advanced Technology*	PROJECT S225: *SOF Information and Broadcast Systems Adv Tech*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Distributed audio media analysis capabilities from MIS enterprise and developed internet dissemination methods. Began development of Distributable Audio Media (DAM)/Scatterable Media (SM) prototype that will confirm viability of capability, automated production capabilities of DAM/SM, and mass recording capability of DAM/SM. Prototyped an enterprise environment for MISO Soldiers that automates the planning process of the seven phases of MISO while integrating various software tools to assist the operator in each of the seven phases. Created a cultural information data sharing system to holistically display trends in MISO atmospherics while exponentially increasing the ability to collaborate, communicate, share, and store information. The automated MISO planning tool SAVANT, has transitioned and is installed on all the MISOB Medium Production Center family of systems. SAVANT is also used as a training tool for new operators at the Special Warfare Center and School. ***FY 2013 Plans:*** Continue to transition previously developed technologies to programs of record.			
Accomplishments/Planned Programs Subtotals	4.797	4.959	0.000

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PROC1: *Military Information Support Operations*	4.142	27.417								0.000	31.559

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0304210BB: *Special Applications for Contingencies*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	195.046	4.915	17.058	17.352	-	17.352	17.645	17.836	18.218	18.598	Continuing	Continuing
9999: *Special Applications for Contingencies*	195.046	4.915	17.058	17.352	-	17.352	17.645	17.836	18.218	18.598	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This program element develops and deploys special capabilities to perform intelligence, surveillance, and reconnaissance for deployed Special Operations Forces (SOF) using non-traditional means. It provides a mechanism for SOF user combat evaluation of emerging sensor technologies. Special Applications for Contingencies (SAFC) applies focused Research & Development (R&D) for relatively low cost solutions to provide remotely controlled system emplacement and data exfiltration from denied areas. This program also specifically addresses short lead-time contingency planning requirements where focused R&D will allow for test and evaluation of leading edge solutions to an emergent problem set based on requirements validated through a specific Joint Staff/Office of the Secretary of Defense (OSD) chartered approval process.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	5.045	17.058	17.352	-	17.352
Current President's Budget	4.915	17.058	17.352	-	17.352
Total Adjustments	-0.130	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.130	-			

Change Summary Explanation

Funding:

FY 2012: Decrease of -$0.130 million is due to a transfer of funds to the Small Business Innovative Program.

FY 2013: None.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0304210BB: *Special Applications for Contingencies*

FY 2014: None.

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0304210BB: *Special Applications for Contingencies*	PROJECT 9999: *Special Applications for Contingencies*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
9999: *Special Applications for Contingencies*	195.046	4.915	17.058	17.352	-	17.352	17.645	17.836	18.218	18.598	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project develops and deploys special capabilities to perform intelligence, surveillance, and reconnaissance (ISR) for deployed Special Operations Forces (SOF) using non-traditional means. It provides a mechanism for SOF user combat evaluation of emerging sensor technologies. Special Applications for Contingencies (SAFC) applies focused Research and Development (R&D) for relatively low cost solutions to provide remotely controlled system emplacement and data infiltration. This program also specifically addresses short lead-time contingency planning requirements where focused R&D will allow for test and evaluation of leading edge solutions to an emergent problem set based on requirements validated through a specific Joint Staff/OSD chartered approval process.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Special Applications for Contingencies (SAFC)	4.915	17.058	17.352
FY 2012 Accomplishments: Continued development and combat evaluation of selected sensor delivery platforms and mounted or deliverable ISR capabilities for global contingencies including short notice requirements. Continued to evaluate unique sensor technologies, persistent stare and quick reaction systems.			
FY 2013 Plans: Continue development and combat evaluation of selected sensor delivery platforms and mounted or deliverable Intelligence Surveillance and Reconnaissance (ISR) capabilities for global contingencies including short notice requirements. Continue to evaluate unique sensor technologies, persistent stare and quick reaction systems.			
FY 2014 Plans: Continues development and combat evaluation of selected sensor delivery platforms and mounted or deliverable ISR capabilities for global contingencies including short notice requirements. Continues to evaluate unique sensor technologies, persistent stare and quick reaction systems.			
Accomplishments/Planned Programs Subtotals	4.915	17.058	17.352

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0304210BB: *Special Applications for Contingencies*	PROJECT 9999: *Special Applications for Contingencies*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• 1105234BB: *STUASL0*	10.854	12.945	13.166		13.166	13.387	13.533	13.836	14.125	Continuing	Continuing

Remarks

D. Acquisition Strategy

Special Applications for Contingencies acquisition strategy is evolutionary and spiral-based for technology insertion and low volume procurement. As a non-standard DoD acquisition program, it allows for maximum flexibility to respond to quickly emerging, short lead time, contingency based requirements that have been approved through an Executive Integrated Product Team chaired by the Joint Staff at the national level.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0304210BB: *Special Applications for Contingencies*	PROJECT 9999: *Special Applications for Contingencies*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Intelligence, Surveillance, and Reconnaissance Sensor and Networking Development	MIPR	Various:Various	61.022	-		17.058	Aug 2013	17.352	Aug 2014	-		17.352	Continuing	Continuing	
Near-Real-Time Contingencies	MIPR	Various:Various	14.473	4.915	Aug 2012	-		-		-		-	Continuing	Continuing	
Prior Year Funding	MIPR	Various:Various	119.551	-		-		-		-		-	0.000	119.551	
		Subtotal	195.046	4.915		17.058		17.352		0.000		17.352			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	195.046	4.915		17.058		17.352		0.000		17.352			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0304210BB: *Special Applications for Contingencies*	PROJECT 9999: *Special Applications for Contingencies*

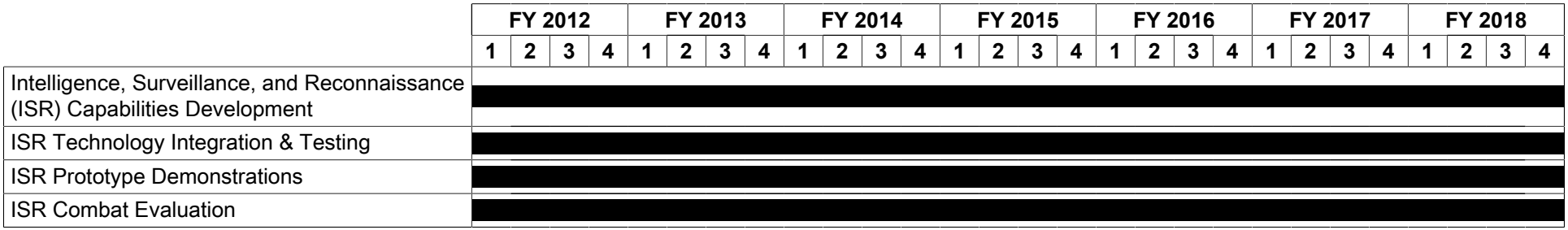

Exhibit R-4A, RDT&E Schedule Details: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0304210BB: *Special Applications for Contingencies*	**PROJECT** 9999: *Special Applications for Contingencies*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Intelligence, Surveillance, and Reconnaissance (ISR) Capabilities Development	1	2012	4	2018
ISR Technology Integration & Testing	1	2012	4	2018
ISR Prototype Demonstrations	1	2012	4	2018
ISR Combat Evaluation	1	2012	4	2018

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305208BB: *Distributed Common Ground/Surface Systems*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	12.666	1.303	7.114	5.195	-	5.195	5.286	5.340	5.449	5.564	Continuing	Continuing
S400A: *Distributed Common Ground/Surface Systems*	12.666	1.303	7.114	5.195	-	5.195	5.286	5.340	5.449	5.564	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This program element provides for the identification, development, and testing of the Distributed Common Ground/Surface System Special Operations Forces (DCGS-SOF). The mission tailored infrastructure interconnects the warfighter and sensor data to find and fix enemy combatants and/or terrorists. The DCGS-SOF program is a network-enabled, interoperable construct allowing continual, unimpeded sharing of intelligence data, information and services within SOF and between the Services, other national intelligence agencies, combatant commands and Multi-National partners in support of a Joint Task Force. It connects the SOF warfighter with essential intelligence information and provides situational awareness information to SOF leadership at all echelons. The primary functions of DCGS-SOF are to conduct processing, exploitation and dissemination (PED) for all SOF Intelligence Surveillance and Reconnaissance sensors, permit the collection of SOF data from collection sensors and intelligence databases, share across the DCGS Integration Backbone and provide timely, tailored, all-source, fused intelligence reporting to the SOF warfighter. This program will employ non-development commercial and government off-the-shelf hardware and software and will leverage from existing technology to the greatest degree possible.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	1.303	7.114	5.767	-	5.767
Current President's Budget	1.303	7.114	5.195	-	5.195
Total Adjustments	0.000	0.000	-0.572	-	-0.572
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other adjustment.	-	-	-0.572	-	-0.572

Change Summary Explanation

Funding:

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305208BB: *Distributed Common Ground/Surface Systems*

FY 2012: None.

FY 2013: None.

FY 2014: Decrease of $0.572 million is due to realignment to higher Command priorities.

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305208BB: *Distributed Common Ground/Surface Systems*	PROJECT S400A: *Distributed Common Ground/ Surface Systems*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
S400A: *Distributed Common Ground/Surface Systems*	12.666	1.303	7.114	5.195	-	5.195	5.286	5.340	5.449	5.564	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project provides for the identification, development, and testing of the Distributed Common Ground/Surface System Special Operations Forces (DCGS-SOF). The mission tailored infrastructure interconnects the warfighter and sensor data to find and fix enemy combatants and/or terrorists. The DCGS-SOF program is a network-enabled, interoperable construct allowing continual, unimpeded sharing of intelligence data, information and services within SOF and between the Services, other national intelligence agencies, combatant commands and Multi-National partners in support of a Joint Task Force. It connects the SOF warfighter with essential intelligence information and provides situational awareness information to SOF leadership at all echelons. The primary functions of DCGS-SOF are to conduct processing, exploitation and dissemination (PED) for all SOF Intelligence Surveillance and Reconnaissance (ISR) sensors, permit the collection of SOF data from collection sensors and intelligence databases, share across the DCGS Integration Backbone and provide timely, tailored, all-source, fused intelligence reporting to the SOF warfighter. This program will employ non-development commercial and government off-the-shelf hardware and software and will leverage from existing technology to the greatest degree possible.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: DCGS	1.303	7.114	5.195
FY 2012 Accomplishments: Achieved Milestone C for DCGS Enterprise capability. Integrated emerging technologies and capabilities from DCGS family of systems partners and SOF C4 Partners into the DCGS-SOF baseline, commenced test and evaluation of these technologies into this baseline, conducted DCGS-SOF limited objective events and participated in OUSD(I)'s Enterprise Challenge demonstrations.			
FY 2013 Plans: Continue to integrate emerging technologies and capabilities for all source information fusion and initial integration of technology to enable disconnected operations into the DCGS-SOF baseline, commence test and evaluation of these technologies into this baseline, and conduct DCGS-SOF limited objective events and Enterprise Resolve demonstrations.			
FY 2014 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305208BB: *Distributed Common Ground/Surface Systems*	PROJECT S400A: *Distributed Common Ground/ Surface Systems*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Continue to integrate emerging technologies and capabilities for all source information fusion and initial integration of technology to enable disconnected operations into the DCGS-SOF baseline, commence test and evaluation of these technologies into this baseline, and conduct DCGS-SOF limited objective events and Enterprise Challenge/Resolve demonstrations.			
Accomplishments/Planned Programs Subtotals	1.303	7.114	5.195

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PROC1: *DISTRIBUTED COMMON GROUND/SURFACE SYSTEM*	18.418	12.767	14.906		14.906	11.317	9.712	9.941	10.148	Continuing	Continuing

Remarks

D. Acquisition Strategy

• DCGS-SOF will partner within DoD and with other government agencies to integrate mature technologies into the SOF information enterprise and enable more agile access to and sharing of data and services to meet SOF-peculiar documented requirements. The technology will allow for seamless integration with DoD, interagency, and coalition ISR tactical PED systems.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305208BB: *Distributed Common Ground/Surface Systems*	PROJECT S400A: *Distributed Common Ground/ Surface Systems*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
DCGS Capabilities Modernization	Various	Various:Various	8.112	0.381	Jan 2012	2.940	Jan 2013	2.050	Jan 2014	-		2.050	Continuing	Continuing	
Development and Integration	C/FFP	SITEC:Various	0.000	-		0.685	Jan 2013	1.085	Dec 2013	-		1.085	Continuing	Continuing	
Independent Verification and Validation	MIPR	MITRE:Bedford, MA	-	0.274	Oct 2011	0.286	Oct 2012	0.280	Oct 2013	-		0.280	Continuing	Continuing	
Prior Year Funding - Completed Efforts	Various	Various:Various	1.788	-		-		-		-		-	0.000	1.788	
		Subtotal	9.900	0.655		3.911		3.415		0.000		3.415			

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
DCGS Support	C/FFP	SITEC:Various	0.000	-		0.914	Jan 2013	0.350	Dec 2013	-		0.350	Continuing	Continuing	
Prior Year Funding - Completed Efforts	Various	Various:Various	0.576	-		-		-		-		-	0.000	0.576	
		Subtotal	0.576	0.000		0.914		0.350		0.000		0.350			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
DCGS Test and Evaluation	MIPR	SPAWAR:Charleston, SC	0.853	0.145	Oct 2011	0.235	Oct 2012	0.230	Oct 2013	-		0.230	Continuing	Continuing	
DCGS Independent Verification and Validation	MIPR	MITRE:Bedford, MA.	1.141	0.273	Oct 2011	0.288	Oct 2012	0.280	Oct 2013	-		0.280	Continuing	Continuing	
Interoperability Support	MIPR	JITC:Ft Huachuca, AZ	0.196	0.230	Jun 2012	0.286	Jan 2013	0.320	Jan 2014	-		0.320	Continuing	Continuing	
Interoperability Testing	C/FFP	SITEC :Various	-	-		1.480	Apr 2013	0.600	Dec 2013	-		0.600	Continuing	Continuing	
		Subtotal	2.190	0.648		2.289		1.430		0.000		1.430			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305208BB: *Distributed Common Ground/Surface Systems*	PROJECT S400A: *Distributed Common Ground/ Surface Systems*	

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	12.666	1.303		7.114		5.195		0.000		5.195			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0305208BB: *Distributed Common Ground/Surface Systems*	**PROJECT** S400A: *Distributed Common Ground/ Surface Systems*

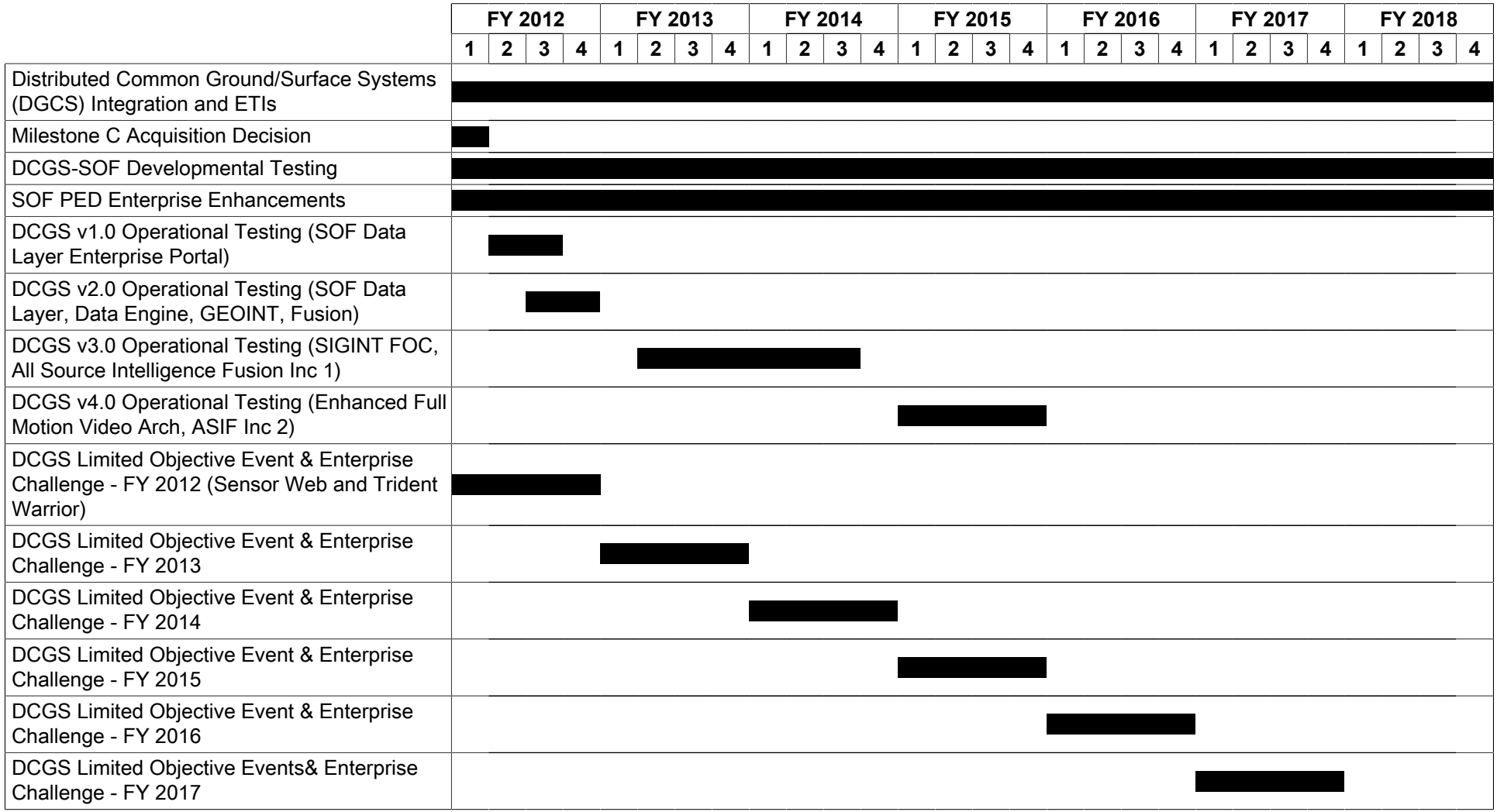

Exhibit R-4, RDT&E Schedule Profile: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305208BB: *Distributed Common Ground/Surface Systems*	PROJECT S400A: *Distributed Common Ground/ Surface Systems*	

	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
DCGS Limited Objective Events & Enterprise Challenge - FY 2018																												

Exhibit R-4A, RDT&E Schedule Details: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0305208BB: *Distributed Common Ground/Surface Systems*	**PROJECT** S400A: *Distributed Common Ground/ Surface Systems*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Distributed Common Ground/Surface Systems (DGCS) Integration and ETIs	1	2012	4	2018
Milestone C Acquisition Decision	1	2012	1	2012
DCGS-SOF Developmental Testing	1	2012	4	2018
SOF PED Enterprise Enhancements	1	2012	4	2018
DCGS v1.0 Operational Testing (SOF Data Layer Enterprise Portal)	2	2012	3	2012
DCGS v2.0 Operational Testing (SOF Data Layer, Data Engine, GEOINT, Fusion)	3	2012	4	2012
DCGS v3.0 Operational Testing (SIGINT FOC, All Source Intelligence Fusion Inc 1)	2	2013	3	2014
DCGS v4.0 Operational Testing (Enhanced Full Motion Video Arch, ASIF Inc 2)	1	2015	4	2015
DCGS Limited Objective Event & Enterprise Challenge - FY 2012 (Sensor Web and Trident Warrior)	1	2012	4	2012
DCGS Limited Objective Event & Enterprise Challenge - FY 2013	1	2013	4	2013
DCGS Limited Objective Event & Enterprise Challenge - FY 2014	1	2014	4	2014
DCGS Limited Objective Event & Enterprise Challenge - FY 2015	1	2015	4	2015
DCGS Limited Objective Event & Enterprise Challenge - FY 2016	1	2016	4	2016
DCGS Limited Objective Events& Enterprise Challenge - FY 2017	1	2017	4	2017
DCGS Limited Objective Events & Enterprise Challenge - FY 2018	1	2018	4	2018

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305219BB: *MQ-1 Predator A UAV*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	28.965	2.999	1.355	0.641	-	0.641	2.781	3.437	2.932	2.993	Continuing	Continuing
S400B: *MQ-1 Predator A UAV*	28.965	2.999	1.355	0.641	-	0.641	2.781	3.437	2.932	2.993	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This program element identifies, develops, integrates, and tests Special Operations Forces (SOF) - unique mission kits on the MQ-1 Unmanned Aerial System (UAS) as a component of the Medium Altitude Long Endurance Tactical Program. USSOCOM is designated as the DoD lead for planning, synchronizing, and as directed, executing Overseas Contingency Operations against terrorist networks. USSOCOM requires the capability to find, fix, finish, exploit, and analyze time-sensitive high-value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This program element addresses the primary areas of Intelligence, Surveillance, Reconnaissance, and Targeting (ISR&T).

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	2.499	1.355	2.058	-	2.058
Current President's Budget	2.999	1.355	0.641	-	0.641
Total Adjustments	0.500	0.000	-1.417	-	-1.417
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	0.500	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	-	-1.417	-	-1.417

Change Summary Explanation

Funding:

FY2012: Increase of $0.500 million for High Definition Full Motion Video upgrade..

FY2013: None.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305219BB: *MQ-1 Predator A UAV*

FY2014: Decrease of $1.417 million to support higher Department priorities.

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305219BB: *MQ-1 Predator A UAV*	PROJECT S400B: *MQ-1 Predator A UAV*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
S400B: *MQ-1 Predator A UAV*	28.965	2.999	1.355	0.641	-	0.641	2.781	3.437	2.932	2.993	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project identifies, develops, and tests Special Operations Forces (SOF) MQ-1 Unmanned Aerial Vehicle UAV platforms, payloads, and control systems. As the supported combatant command, USSOCOM has been designated as the DoD lead for planning, synchronizing, and as directed, executing global operations against terrorist networks. USSOCOM requires the capability to find, fix, and finish time-sensitive high-value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This project addresses the primary areas of ISR&T.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: MQ-1 Predator A UAV	2.999	1.355	0.641
FY 2012 Accomplishments: Continued development, test, and integration of MQ-1 UAV payload and ground control station improvements. Initiated High Definition Full Motion Video upgrade.			
FY 2013 Plans: Continue development, test, and integration of MQ-1 UAV payload and ground control station improvements.			
FY 2014 Plans: Continues development, test, and integration of MQ-1 UAV payload and ground control station improvements for SOF-unique payloads.			
Accomplishments/Planned Programs Subtotals	2.999	1.355	0.641

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PROC1: *MQ-1 Unmanned Aerial Vehicle*	3.675	3.963	20.576		20.576	4.411	5.355	5.390	5.503	Continuing	Continuing

Remarks

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305219BB: *MQ-1 Predator A UAV*	PROJECT S400B: *MQ-1 Predator A UAV*

D. Acquisition Strategy

MQ-1 Predator A UAV is an evolutionary acquisition program that provides improvements to SOF MQ-1 aircraft, payloads, and ground control stations to increase the ISR&T acquisition capabilities of SOF.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305219BB: *MQ-1 Predator A UAV*	PROJECT S400B: *MQ-1 Predator A UAV*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
MQ-1 Predator Payloads and Ground Control Stations	C/Various	General Atomics Aeronautical Services:San Diego, CA	22.268	2.999	Sep 2012	1.355	Mar 2013	0.481	Mar 2014	-		0.481	Continuing	Continuing	
		Subtotal	22.268	2.999		1.355		0.481		0.000		0.481			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
MQ-1 Predator Payloads and Ground Control Stations	C/TBD	General Atomics Aeronautical Services:San Diego, CA	6.049	-		-		0.160	Mar 2014	-		0.160	Continuing	Continuing	
		Subtotal	6.049	0.000		0.000		0.160		0.000		0.160			

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
MQ-1 Predator Payloads and Ground Control Stations	C/Various	Various:Dayton, OH	0.648	-		-		-		-		-	0.000	0.648	
		Subtotal	0.648	0.000		0.000		0.000		0.000		0.000	0.000	0.648	

	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	28.965	2.999		1.355		0.641		0.000		0.641			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305219BB: *MQ-1 Predator A UAV*	PROJECT S400B: *MQ-1 Predator A UAV*

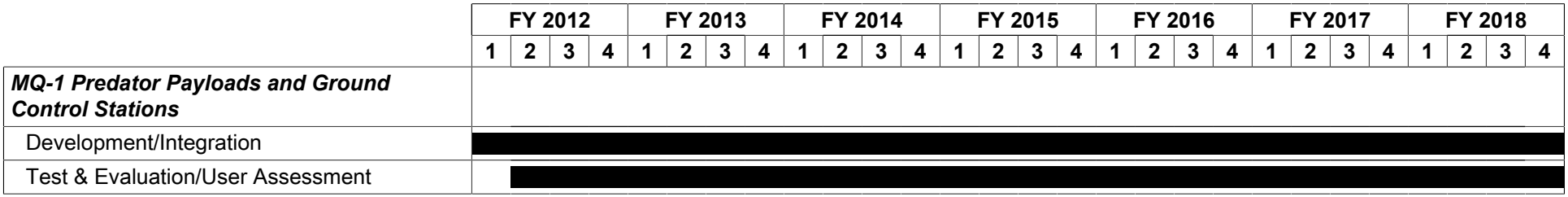

Exhibit R-4A, RDT&E Schedule Details: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0305219BB: *MQ-1 Predator A UAV*	**PROJECT** S400B: *MQ-1 Predator A UAV*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
MQ-1 Predator Payloads and Ground Control Stations				
Development/Integration	1	2012	4	2018
Test & Evaluation/User Assessment	2	2012	4	2018

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305231BB: *MQ-8 UAV*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	0.000	5.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
S854: *MQ-8 UAV*	-	0.000	5.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Details provided under separate cover.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	0.000	0.000	0.000	-	0.000
Current President's Budget	0.000	5.000	0.000	-	0.000
Total Adjustments	0.000	5.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	5.000			
• SBIR/STTR Transfer	-	-			

Change Summary Explanation

FY 2013 dollar amount is FY 2013 OCO request.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1105219BB: *MQ-9 Unmanned Aerial Vehicle*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	5.167	2.434	3.002	1.314	-	1.314	3.062	4.203	3.989	4.072	Continuing	Continuing
S851: *MQ-9 Unmanned Aerial Vehicle*	5.167	2.434	3.002	1.314	-	1.314	3.062	4.203	3.989	4.072	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This program element identifies, develops, integrates, and tests Special Operations Forces (SOF) - unique mission kits on the MQ-9 Unmanned Aerial Vehicle (UAV) as a component of the Medium Altitude Long Endurance Tactical program. USSOCOM is designated as the DoD lead for planning, synchronizing, and as directed, executing Overseas Contingency Operations against terrorist networks. USSOCOM requires the capability to find, fix, finish, exploit, and analyze time-sensitive high-value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This program element addresses the primary areas of Intelligence, Surveillance, Reconnaissance, and Targeting (ISR&T).

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	2.499	3.002	2.059	-	2.059
Current President's Budget	2.434	3.002	1.314	-	1.314
Total Adjustments	-0.065	0.000	-0.745	-	-0.745
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.065	-			
• Other Adjustments	-	-	-0.745	-	-0.745

Change Summary Explanation

Funding:

FY2012: Decrease is due to a transfer of funds to Small Business Innovation Research (-$0.065 million).

FY2013: None.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1105219BB: *MQ-9 Unmanned Aerial Vehicle*

FY2014: Decrease of $0.745 million to support higher Department priorities.

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1105219BB: *MQ-9 Unmanned Aerial Vehicle*	PROJECT S851: *MQ-9 Unmanned Aerial Vehicle*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
S851: *MQ-9 Unmanned Aerial Vehicle*	5.167	2.434	3.002	1.314	-	1.314	3.062	4.203	3.989	4.072	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project identifies, develops, integrates, and tests Special Operations Forces (SOF) - unique modifications on MQ-9 Unmanned Aerial Vehicle (UAV), intelligence payloads, and control systems. As the supported combatant command in Overseas Contingency Operations (OCO), USSOCOM requires the capability to find, fix, and finish time-sensitive high-value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This project addresses the primary areas of ISR&T acquisition.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: MQ-9 UAV	2.434	3.002	1.314
FY 2012 Accomplishments: Developed, tested, and integrated MQ-9 UAV payload and ground control station improvements.			
FY 2013 Plans: Develop, test, and integrate MQ-9 UAV payload and ground control station improvements for SOF unique payloads.			
FY 2014 Plans: Develops, tests, and integrates MQ-9 UAV payload and ground control station improvements for SOF unique payloads.			
Accomplishments/Planned Programs Subtotals	2.434	3.002	1.314

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PROC1: *MQ-9 Unmanned Aerial Vehicle*	8.724	3.952	1.893		1.893	6.011	6.425	5.404	5.516	Continuing	Continuing

Remarks

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1105219BB: *MQ-9 Unmanned Aerial Vehicle*	PROJECT S851: *MQ-9 Unmanned Aerial Vehicle*

D. Acquisition Strategy

MQ-9 Unmanned Aerial Vehicle is an evolutionary acquisition program that provides improvements to SOF MQ-9 aircraft, payloads, and ground control stations to increase the ISR&T acquisition capabilities of SOF.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1105219BB: *MQ-9 Unmanned Aerial Vehicle*	PROJECT S851: *MQ-9 Unmanned Aerial Vehicle*	

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
MQ-9 UAV	SS/ Various	General Atomics Aeronautical Services:San Diego, CA	5.167	2.434	Mar 2012	3.002	Mar 2013	1.314	Mar 2014	-		1.314	Continuing	Continuing	
		Subtotal	5.167	2.434		3.002		1.314		0.000		1.314			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	5.167	2.434		3.002		1.314		0.000		1.314			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1105219BB: *MQ-9 Unmanned Aerial Vehicle*	PROJECT S851: *MQ-9 Unmanned Aerial Vehicle*

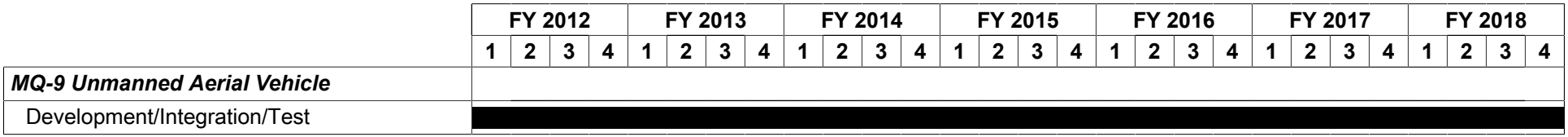

Exhibit R-4A, RDT&E Schedule Details: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1105219BB: *MQ-9 Unmanned Aerial Vehicle*	PROJECT S851: *MQ-9 Unmanned Aerial Vehicle*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
MQ-9 Unmanned Aerial Vehicle				
Development/Integration/Test	1	2012	4	2018

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1105232BB: *RQ-11 UAV*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	1.500	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	1.500
S853: *RQ-11 UAV*	-	1.500	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	1.500

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

A new program element was established beginning in FY 2012 for RQ-11 class of SOF Small Unmanned Aircraft Systems (SUAS).

This program element identifies, investigates, develops, integrates, and tests Special Operations Forces (SOF) payload requirements and spiral development efforts for SUAS capabilities for standalone employment from world-wide ground locations, from manned/unmanned aircraft, or from maritime craft. USSOCOM is designated as the DoD lead for planning, synchronizing, and as directed, executing Overseas Contingency Operations against terrorist networks. USSOCOM requires the capability to find, fix, finish, exploit, and analyze time-sensitive high-value-targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	1.500	0.000	0.000	-	0.000
Current President's Budget	1.500	0.000	0.000	-	0.000
Total Adjustments	0.000	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			

Change Summary Explanation

Funding:

FY 2012: None.

FY 2013: None.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1105232BB: *RQ-11 UAV*

FY2014: None.

Schedule None.

Technical None.

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1105232BB: *RQ-11 UAV*	PROJECT S853: *RQ-11 UAV*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
S853: *RQ-11 UAV*	-	1.500	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	1.500
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project addresses spiral development efforts validated in unmanned aircraft systems requirements documents; supports capabilities investigations; executes development testing; and integrates system payloads and upgrades for increased aircraft endurance, reduced aircraft signature, increased telemetry range, and increased payload capacity and capabilities for Small Unmanned Aircraft Systems to meet Special Operations Forces mission requirements. The Lethal Miniature Aerial Munitions System (LMAMS) will provide a new capability to effectively engage and retarget personnel/non-standard vehicle targets with precision munitions to deliver incapacitating effects using kinetic means against fixed and fleeting threat/target classes.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Lethal Miniature Aerial Munitions System (LMAMS)	1.500	0.000	0.000
FY 2012 Accomplishments: Initiated payload development, test and evaluation of LMAMS.			
Accomplishments/Planned Programs Subtotals	1.500	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PROC1: *RQ-11 Unmanned Aerial Vehicle*	0.486	2.062	0.850		0.850	1.727	4.795	0.890	0.906	Continuing	Continuing

Remarks

D. Acquisition Strategy

Investigate and demonstrate possible small LMAMS systems.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1105232BB: *RQ-11 UAV*	PROJECT S853: *RQ-11 UAV*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Lethal Miniature Aerial Munitions System	C/IDIQ	TBD:TBD	0.000	1.500	Mar 2012	0.000		0.000		-		0.000	0.000	1.500	
		Subtotal	0.000	1.500		0.000		0.000		0.000		0.000	0.000	1.500	

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	1.500		0.000		0.000		0.000		0.000	0.000	1.500	

Remarks

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1105233BB: *RQ-7 UAV*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	2.900	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	2.900
S852: *RQ-7 UAV*	-	2.900	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	2.900

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This program element identifies, develops, integrates, and tests Special Operations Forces (SOF) - Unique Mission Kits for Groups 1 – 3 Unmanned Aircraft Systems (UAS). These mission kits enable SOF to meet continually evolving mission requirements. As the supported combatant command, USSOCOM has been designated as the DoD lead for planning, synchronizing, and as directed, executing Overseas Contingency Operations. USSOCOM requires the capability to find, fix, and finish time-sensitive high-value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This program element addresses the primary areas of Intelligence, Surveillance, Reconnaissance, and Target Acquisition (ISR&T).

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	2.900	0.000	0.000	-	0.000
Current President's Budget	2.900	0.000	0.000	-	0.000
Total Adjustments	0.000	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			

Change Summary Explanation

Funding:

FY2012: None.

FY2013: None.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1105233BB: *RQ-7 UAV*

FY2014: None.

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1105233BB: *RQ-7 UAV*	PROJECT S852: *RQ-7 UAV*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
S852: *RQ-7 UAV*	-	2.900	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	2.900
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project identifies, develops, integrates and tests Special Operations Forces (SOF) - unique mission kits for Groups 1-3 Unmanned Aircraft Sytems (UAS). These mission kits enable SOF to meet continually evolving mission requirements. As the supported combatant command, USSOCOM has been designated as the DoD lead for planning, synchronizing, and as directed, executing Overseas Contingency Operations. USSOCOM requires the capability to find, fix, and finish time-sensitive high-value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This project addresses the primary areas of ISR&T.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Unmanned Aircraft Systems	2.900	0.000	0.000
FY 2012 Accomplishments: Completed development, testing and evaluation of new payload technology.			
Accomplishments/Planned Programs Subtotals	2.900	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PROC1: *RQ-7 UAV*	0.450	0.000	0.000		0.000	0.000	0.000	0.000	0.000	0.000	0.450

Remarks

D. Acquisition Strategy

SOF-unique mission kits will provide the capability to find, fix and finish high-value targets. A competitive source selection process will be conducted for the SOF-unique payloads. Proprietary considerations may direct some integration efforts to the original equipment manufacturer.

E. Performance Metrics

N/A.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1105233BB: *RQ-7 UAV*	PROJECT S852: *RQ-7 UAV*	

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
SOF- Unique Missions Kits	C/Various	NAVAIR:Patuxent River, Maryland	-	2.900	Dec 2011	-		-		-		-	Continuing	Continuing	
		Subtotal	0.000	2.900		0.000		0.000		0.000		0.000			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	2.900		0.000		0.000		0.000		0.000			

Remarks

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160279BB: *Small Business Innovative Research*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	140.463	10.634	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
S050: *Small Business Innovative Research*	140.463	10.634	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This program element consists of a highly competitive three-phase award system that provides qualified small business concerns with the opportunity to propose high quality innovative ideas that meet specific research and development needs of USSOCOM. Small Business Innovative Research (SBIR) is a result of the Small Business Development Act of 1992. It was enacted by Congress in Public Law 97-219, reenacted by Public Law 99-443, and reauthorized by the SBIR Program Reauthorization Act of 2001. Starting in FY 1994, the SBIR program was refocused toward dual use and defense reinvestment efforts. Phase I projects evaluate the scientific technical merit and feasibility of an idea. Awards are up to $0.100 million with a maximum six-month period of performance. Phase II projects expand the results of, and further pursue, the developments of Phase I. Awards are up to $0.750 million with a maximum two-year period of performance. Phase III is for commercialization of the results of Phase II and requires the use of private or non-SBIR federal funding. DOD publishes government agency proposal projects twice per year for a consolidated DoD Request for Proposal. USSOCOM then awards its proposed SBIR projects.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	0.000	0.000	0.000	-	0.000
Current President's Budget	10.634	0.000	0.000	-	0.000
Total Adjustments	10.634	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	10.634	-			

Change Summary Explanation

Funding:

FY 2012: Increase due to reprogramming from various program elements for the congressionally mandated Small Business Innovative Research Program.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160279BB: *Small Business Innovative Research*

Schedule: None.

Technical: None

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160279BB: *Small Business Innovative Research*	PROJECT S050: *Small Business Innovative Research*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
S050: *Small Business Innovative Research*	140.463	10.634	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project consists of a highly competitive three-phase award system that provides qualified small business concerns with the opportunity to propose high quality innovative ideas that meet specific research and development needs of USSOCOM. The Small Business Innovative Research (SBIR) project is a result of the Small Business Development Act of 1992. It was enacted by Congress in Public Law 97-219, reenacted by Public Law 99-443, and reauthorized by the SBIR Program Reauthorization Act of 2001. Starting in FY 1994, the SBIR program was refocused toward dual use and defense reinvestment efforts. Phase I projects evaluate the scientific technical merit and feasibility of an idea. Awards are up to $0.100 million with a maximum six-month period of performance. Phase II projects expand the results of, and further pursue, the developments of Phase I. Awards are up to $0.750 million with a maximum two-year period of performance. Phase III is for commercialization of the results of Phase II and requires the use of private or non-SBIR federal funding. DOD publishes government agency proposal projects twice per year for a consolidated DoD Request for Proposal. USSOCOM then awards its proposed SBIR projects.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Small Business Innovative Research (SBIR)	10.634	0.000	0.000
FY 2012 Accomplishments: Awarded numerous Phase I and Phase II awards for SBIR Topics: Visibility Decoy Flare, Covert Periscope, Micro Combat ID, Innovative Near Infrared Radar/Short Wave Infrared Radar Sensor, Dual speed Read Out Integration Circuit, Facial Sign Recognition Performance Indicator, Helicopter Hostile Fire Indicator, Combat Swimmer Situational Awareness System Integration, EZTV Video Display.			
Accomplishments/Planned Programs Subtotals	10.634	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160279BB: *Small Business Innovative Research*	PROJECT S050: *Small Business Innovative Research*

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160279BB: *Small Business Innovative Research*	PROJECT S050: *Small Business Innovative Research*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Phase I Projects	C/Various	Various:Various	20.296	1.501	Jun 2012	0.000		0.000		-		0.000	0.000	21.797	
Phase II Projects	C/Various	Various:Various	99.087	7.537	Jun 2012	0.000		0.000		-		0.000	0.000	106.624	
		Subtotal	119.383	9.038		0.000		0.000		0.000		0.000	0.000	128.421	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Phase I Projects	C/Various	Various:Various	3.582	0.265	Mar 2012	0.000		0.000		-		0.000	0.000	3.847	
Phase II Projects	C/Various	Various:Various	17.498	1.331	Mar 2012	0.000		0.000		-		0.000	0.000	18.829	
		Subtotal	21.080	1.596		0.000		0.000		0.000		0.000	0.000	22.676	

	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	140.463	10.634		0.000		0.000		0.000		0.000	0.000	151.097	

Remarks

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command											DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*					R-1 ITEM NOMENCLATURE PE 1160403BB: *SO Aviation Systems*							
COST ($ in Millions)	**All Prior Years**	**FY 2012**	**FY 2013#**	**FY 2014 Base**	**FY 2014 OCO ##**	**FY 2014 Total**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**Cost To Complete**	**Total Cost**
Total Program Element	262.314	75.703	97.267	156.561	-	156.561	123.687	87.654	53.267	30.507	Continuing	Continuing
SF100: *Aviation Systems Advanced Development*	262.314	75.703	97.267	110.450	-	110.450	54.545	53.140	43.493	13.174	Continuing	Continuing
SF200: *Special Operations CV-22 Development*	-	0.000	0.000	2.911	-	2.911	0.182	0.000	0.000	0.000	0.000	3.093
S750: *Mission Training and Preparation Systems*	-	0.000	0.000	4.851	-	4.851	7.336	7.107	6.651	6.789	Continuing	Continuing
S875: *AC/MC-130J*	-	0.000	0.000	9.957	-	9.957	5.629	1.889	0.411	0.419	Continuing	Continuing
D615: *Rotary Wing Aviation*	-	0.000	0.000	28.392	-	28.392	55.995	25.518	2.712	10.125	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

Beginning in FY 2014 SO Aviation Systems Program Element 1160403BB represents the approved project consolidation of SO Aviation Systems Advanced Development Program Element (PE) 1160403BB, SO CV-22 Development PE 1160421BB, Mission Training and Preparation Systems PE 1160427BB, AC/MC-130J PE 1160429BB and SOF Rotary Wing Aviation PE 1160482BB.

A. Mission Description and Budget Item Justification

Aviation Systems:
This project provides for the development, demonstration, and integration of current and maturing technologies for Special Operations Forces (SOF)-unique aviation requirements. Timely application of SOF-unique technology is critical and necessary to meet requirements in such areas as: SOF specific avionics; Low Probability of Intercept/Low Probability of Detection (LPI/LPD) terrain following/terrain avoidance radar; Electronic Warfare (EW) - radio frequency countermeasures; Precision Strike Package (PSP) for MC-130W Multi-Mission Modification; AC-130H, AC-130W, and AC-130U Recapitalization, and other SOF airborne platforms; digital terrain elevation data and electronic order of battle; digital maps; enhanced situational awareness; near-real-time intelligence to include data fusion, threat detection and avoidance; navigation, target detection, and identification technologies; digital broadcast capabilities; and aerial refueling.

CV-22 Development:
The CV-22 is a Special Operations Forces (SOF) variant of the V-22 vertical medium lift, multi-mission aircraft. The CV-22 project provides long range, high speed, infiltration, exfiltration, and resupply to Special Forces teams in hostile, denied, and politically sensitive areas. This is a capability not currently provided by other existing aircraft. The V-22 Joint Program Office is developing improved capabilities in block increments. The funding in this project supports these block increments as well as associated flight test support. The Block 10 increment was completed in FY 2007, and the Block 20 increment started in FY 2008.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
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Block 10: Integrate and test Directional Infrared Countermeasures, a system that protects against infrared guided missiles; design, integrate and validate the Troop Commander Situational Awareness Station to provide the embarked troop commander access to the CV-22's communication, navigation and mission management system; relocate the ALE-47 chaff and flare dispenser control head to allow any cockpit crew member to activate defensive countermeasures; add a second forward firing chaff and flare dispenser to provide an adequate quantity of consumable countermeasures for the extended duration of SOF infiltration, exfiltration, and resupply missions; and incorporate a dual access feature to the Digital Map System to allow both the pilot and co-pilot to independently access and control the digital map display from the mission computer.
Block 20: Design, integrate, test, and validate enhancements required to meet SOF-unique mission requirements and correct deficiencies identified in previous testing. This incremental development will provide improved capabilities to include, but not limited to, more robust performance in situational awareness, weapons, avionics, survivability, maneuverability, mission deployment and improved reliability and maintainability of the CV platform.

Mission Training and Preparation Systems:
This project funds the definition, design, development, prototyping, integration, and testing of Special Operations Mission Planning and Execution (SOMPE) systems to support mission planning and rehearsal required to meet Special Operations Forces (SOF)-unique mission requirements and correct deficiencies in current mission planning and rehearsal capabilities. The MTPS project also includes program management, systems engineering, configuration management, architecture development, risk reduction, and trade study initiatives, as well as initiatives to assure interoperability and commonality between diverse mission planning systems.

AC/MC-130J:
The AC/MC-130J project funds core SOF-unique modifications to replace aging MC-130E Combat Talon I, MC-130P Combat Shadow, MC-130H Combat Talon II, AC-130H Spectre, AC-130W Stinger II, AC-130U Spooky airframes. The 8 AC-130H Spectre, 12 AC-130W Stinger II and 17 AC-130U Spooky airframes will be replaced with MC-130J aircraft modified with the Precision Strike Package (PSP) to achieve the AC-130J configuration. These platforms perform clandestine or low visibility, single or multi-ship low-level missions intruding politically-sensitive or hostile territories; provide air refueling for special operations helicopters and CV-22 aircraft; airdrop of leaflets, small special operations teams, resupply bundles and combat rubber raiding craft; and provide close air support (CAS), air interdiction, armed reconnaissance, escort, and force protection - integrated base defense. Additional capabilities include low-level navigation and in-flight refueling. The Air Force will procure and field basic aircraft, common support equipment, and trainers for USSOCOM. An incremental upgrade approach will be used to incorporate SOF capabilities onto the aircraft.

Rotary Wing Aviation:
This project develops SOF-unique modifications and upgrades to SOF rotary wing aircraft that operate in increasingly hostile environments. Rotary wing aircraft supported by this project include: MH-60M, MH-47G, and A/MH-6M. These aircraft provide aviation support to Special Operations Forces (SOF) in worldwide contingency operations and low-intensity conflicts. They must be capable of rapid deployment, undetected penetration of hostile areas, and operating at extended ranges under adverse weather conditions to infiltrate, provide logistics for, reinforce, and extract SOF. The threat is characterized by an extensive and sophisticated ground based air defense system and an upgraded air-to-air capability targeted against helicopters

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160403BB: *SO Aviation Systems*

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	74.382	97.267	64.688	-	64.688
Current President's Budget	75.703	97.267	156.561	-	156.561
Total Adjustments	1.321	0.000	91.873	-	91.873
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	3.243	-			
• SBIR/STTR Transfer	-1.922	-			
• Other Adjustments	-	-	91.873	-	91.873

Change Summary Explanation

FY 2012:
Net increase of $1.321 million is due to reprogramming of funding to support PSP system enhancements ($7.123 million) and TFTA radar requirements ($3.021 million), decreases to SOF C-130 Avionics Modifications (-$5.165 million) and EC-130 Modifications (-$1.736 million) to support higher Command priorities, and a transfer of funds to Small Business Innovative Research (-$1.922 million).

FY2014:
Increase of $64.869 million is due to the approved consolidation of RDT&E program lines into PE 1160403BB; specific amounts consolidated:
Special Operations CV-22 Development, PE 1160421BB +$0.911 million
AC/MC-130J, PE 1160429BB +$8.225 million
SOF Rotary Wing Aviation, PE 1160482BB +$47.448
Mission Training and Preparation Systems, PE 1160427BB +$8.285 million

Net Programmatic Increases ($27.004 million)
CV-22 Aircraft block upgrades increased by $2.000 million
AC/MC-130J Increment 3 development increased by $5.000 million
Electronic Warfare Countermeasure Development increased by $2.000 million
PSP Large Caliber Gun increased by $29.559 million
C-130 Terrain Following Radar Development increased by $12.782 million
Terrain Following/Terrain Avoidance (Silent Knight) Radar increased by $11.306 million
Decrease of $27.578 million realigned to support higher Department priorities.
Decrease of $8.065 million realigned to support higher Command priorities.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160403BB: *SO Aviation Systems*

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160403BB: *SO Aviation Systems*	PROJECT SF100: *Aviation Systems Advanced Development*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
SF100: *Aviation Systems Advanced Development*	262.314	75.703	97.267	110.450	-	110.450	54.545	53.140	43.493	13.174	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project provides for the investigation, evaluation, demonstration, and integration of current and maturing technologies for Special Operations Forces (SOF)-unique aviation requirements. Timely application of SOF-unique technology is critical and necessary to meet requirements in such areas as: SOF specific avionics; low probability of intercept/low probability of detection (LPI/LPD), terrain following/terrain avoidance (TF/TA) radar; electronic warfare – radio frequency countermeasures (RFCM); Precision Strike Package (PSP) for MC-130W Multi-Mission Modification, AC-130H replacement aircraft, and other SOF platforms; digital terrain elevation data and electronic order of battle; digital maps; Enhanced Situational Awareness (ESA); near-real-time intelligence to include data fusion, threat detection and avoidance; navigation, target detection and identification technologies; digital broadcast capability; and aerial refueling.

• SOF C-130 Avionics Modifications: Provides for development necessary to maintain current SOF-unique capabilities for SOF C-130 aircraft. Includes the fit/function/interface replacement of the mission computers on the MC-130H and AC-130U aircraft due to obsolescence issues with the current AP-102 mission computer.

• EC-130J Commando Solo Upgrades: Provides for integration of SOF-unique implementation of the C-130J block cycle upgrade as installed on the EC-130J Commando Solo aircraft and development of digital broadcast capabilities.

• ESA for MC-130H: Provides for near-real-time intelligence reporting to include data fusion, threat detection, identification, and avoidance.

• EW – Radio Frequency (RF) Countermeasures: Supports development, integration and test activities to provide EW capability against RF threats for SOF AC/MC-130J aircraft. The RF countermeasures program provides SOF-unique aircraft defensive capabilities required for Special Operations Forces missions. This program is a new start in FY 2014.

• PSP for SOF: Supports systems engineering, analysis, development, and enhancement of the baseline PSP for later integration and installation onto host MC-130J aircraft provided by the U.S. Air Force for the AC-130H, AC-130W and AC-130U recapitalization, as well as current SOF C-130s other SOF platforms. Missions for the AC-130 aircraft include, but are not limited to, Close Air Support (CAS), Air Interdiction, Armed Reconnaissance, Escort, and Force Protection - Integrated Base Defense. PSP is modular, scalable, and platform neutral.

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
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• PSP Large Caliber Gun: Supports systems engineering, analysis, development, integration, and test of a large caliber gun capability enhancement to the PSP installed on the MC-130J aircraft. This program is a new start in FY 2014.

• C-130 Terrain Following Radar System: Supports development, integration and test of a TF/TA radar and on-board processor to provide a multi-mode terrain following capability on MC-130J aircraft.

• SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar: Supports Engineering and Manufacturing Development, and developmental, qualification, and operational flight testing of a SOF common LPI/LPD radar to defeat advanced passive detection threats while maintaining ability to fly safe TF. This radar is targeted for use on all MH-47G Heavy Assault helicopters, MC-130 Combat Talon and CV-22 Tilt-Rotor aircraft.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: SOF C-130 Avionics Modifications ***FY 2012 Accomplishments:*** Completed development and integration of aircraft modifications to maintain SOF-unique capabilities executed via an incremental acquisition strategy based on SOF C-130 avionics obsolescence dates, to include MC-130H and AC130U mission computer replacement.	2.399	0.000	0.000
Title: EC-130J Commando Solo Upgrades ***FY 2013 Plans:*** Continue integration of SOF-unique implementation of the C-130J block cycle upgrade installed on the EC-130J Commando Solo aircraft and development of digital broadcast capabilities. ***FY 2014 Plans:*** Continues integration and test of digital broadcast capabilities.	0.000	0.673	0.693
Title: ESA for MC-130H ***FY 2013 Plans:*** Initiate risk reduction, development and integration of an enhanced situational awareness system on MC-130H aircraft. ***FY 2014 Plans:*** Continue risk reduction, development and integration of an enhanced situational awareness system on MC-130H aircraft.	0.000	1.800	0.911
Title: EW – RF Countermeasures ***FY 2014 Plans:*** FY 2014 new start. Initiates risk reduction activities and development efforts for an EW - RF countermeasures system on AC/MC-130J aircraft.	0.000	0.000	2.000
Title: Precision Strike Package (PSP) for SOF	32.879	29.351	13.323

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160403BB: *SO Aviation Systems*	PROJECT SF100: *Aviation Systems Advanced Development*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
FY 2012 Accomplishments: Continued development, integration, risk reduction, test and system improvement of the PSP on MC-130J aircraft. ***FY 2013 Plans:*** Continue development, integration, test, and system improvement of the PSP on MC-130J aircraft. ***FY 2014 Plans:*** Continues development, integration, test, and system improvement of the PSP on SOF C-130s and other SOF aircraft.			
Title: Precision Strike Package Large Caliber Gun ***FY 2014 Plans:*** FY 2014 new start. Develops, integrates and tests of large caliber gun capability upgrade of the PSP on AC-130J aircraft	0.000	0.000	19.674
Title: C-130 TF Radar System ***FY 2012 Accomplishments:*** Continued development and integration of the TF Radar System onto MC-130J aircraft. ***FY 2013 Plans:*** Continue development and integration of the TF Radar System onto MC-130J aircraft. ***FY 2014 Plans:*** Continues development, integration and test of the TF Radar System on MC-130J aircraft. Supports developmental flight testing and an Operational Utility Evaluation for the first software spiral providing initial TF Capabilities. Also supports development, integration and test efforts for LPI TF capabilities on MC-130J aircraft as part of a second software spiral.	17.083	37.523	50.213
Title: SOF Common TF/TA (Silent Knight) Radar ***FY 2012 Accomplishments:*** Continued EMD of SOF Common TF/TA radar. Completed contractor flight testing and platform integration. Began developmental flight testing. ***FY 2013 Plans:*** Continue EMD of SOF Common TF/TA radar. Continue developmental flight testing. ***FY 2014 Plans:*** Continues EMD of SOF Common TF/TA radar. Performs qualification flight testing and begin operational flight testing.	23.342	27.920	23.636
Accomplishments/Planned Programs Subtotals	75.703	97.267	110.450

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160403BB: *SO Aviation Systems*	PROJECT SF100: *Aviation Systems Advanced Development*	

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PROC1:: *C-130 MODIFICATIONS*	27.965	25.248	71.940		71.940	73.416	67.182	110.591	112.890	Continuing	Continuing
• PROC2:: *PRECISION STRIKE PACKAGE*	0.000	73.013	107.687		107.687	184.232	240.382	281.984	278.418	826.890	1,992.606
• PROC3:: *Rotary Wing Upgrades and Sustainment*			93.813		93.813	122.633	160.088	197.954	176.204	Continuing	Continuing

Remarks

D. Acquisition Strategy

• SOF C-130 Avionics Modifications: Develop a fit/function/ interface replacement mission computer and rehost existing Operational Flight Program and Fire Control Software. Effort is being executed via an incremental acquisition strategy based on SOF C-130 avionics obsolescence mitigation need dates.
• EC-130J Commando Solo Upgrades. Operational Flight Program Block Cycle is being developed by the Air Force program office using existing development and production contracts. Digital broadcast capabilities are being procured through an incremental acquisition strategy to incorporate and test readily available equipment into the EC-130J aircraft.
• ESA for MC-130H: Award competitive development contract for software integration effort for enhanced situational awareness hardware to include processors and displays.
• EW – RF Counter Measures: Award a competitive Engineering and Manufacturing Development (EMD) contract for development, integration and test of an RF Countermeasure system on AC/MC-130J aircraft.
• PSP MC-130W Multi-Mission Modification: Executing incremental acquisition strategy with development, integration and testing for offensive systems, sensors, and mission management.
• PSP for SOF: Incremental acquisition strategy to integrate and test the PSP and capability enhancements on MC-130J aircraft provided by the U.S. Air Force and the current SOF C-130s. Multiple contract awards.
• PSP Large Caliber Gun: Combination of Government Service activity and contractor development, integration and test for large caliber gun capability enhancement for the PSP installed on AC-130J aircraft. Multiple contract awards.
• C-130 TF Radar System: Awarded competitive EMD contract for development, integration and test in FY 2012 A minimum of two spirals are planned for integrating a TF radar on the MC-130J aircraft. Spiral one is the initial effort to integrate and test TF capabilities. Spiral two is planned to develop, integrate and test LPI TF capabilities on the MC-130J. Spiral two is planned as a software modification to hardware initially integrated and tested as part of Spiral one.
• SOF Common TF/TA (Silent Knight) Radar: Executing incremental acquisition strategy with the MH-47G as the lead platform. A competitive EMD contract with an option for six low-rate initial production (LRIP) units was awarded to Raytheon in FY 2007. MH-60M Group A design and integration effort was awarded in FY 2010. Follow-on platforms (MC -130 & CV-22) Group A design and integration efforts will be awarded. Group A production and installation contracts will be awarded. A follow-on radar production contract using LRIP price points will be awarded.

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
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E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command		DATE: April 2013
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
EC-130J Commando Solo Upgrades	C/CPIF	Lockheed Martin:Marietta, GA	3.791	-		0.673	Dec 2012	0.693	Dec 2013	-		0.693	Continuing	Continuing	
ESA for MC-130H	C/TBD	TBD:TBD	-	-		1.800	Dec 2012	0.911	Jan 2014	-		0.911	Continuing	Continuing	
EW Systems - RF Countermeasures	C/TBD	TBD:TBD	-	-		-		2.000	Mar 2014	-		2.000	Continuing	Continuing	
PSP for SOF - Prime Mission Product	SS/ Various	Various:Various	4.067	30.661	Aug 2012	29.351	Mar 2013	4.098	Mar 2014	-		4.098	Continuing	Continuing	
PSP Large Caliber Gun	C/TBD	Various:Various	-	-		-		9.625	Mar 2014	-		9.625	Continuing	Continuing	
C-130 TF Radar System	C/CPIF	Scientific Research Corporation:Atlanta, GA	1.930	17.083	Apr 2012	37.523	Dec 2012	50.213	Jan 2014	-		50.213	Continuing	Continuing	
SOF Common TF/TA (Silent Knight) Radar - Systems Engineering	C/Various	Various:Various	14.407	1.167	Dec 2011	1.396	Dec 2012	1.182	Dec 2013	-		1.182	Continuing	Continuing	
SOF Common TF/TA (Silent Knight) Radar Prime Mission Product	C/CPIF	Raytheon:Dallas, TX	76.927	1.167	Dec 2011	1.396	Dec 2012	1.182	Dec 2013	-		1.182	Continuing	Continuing	
Prior Year Funding - Completed Efforts	TBD	Various:Various	63.939	-		-		-		-		-	0.000	63.939	
SOF C-130 Avionics Modifications	C/FFP	Various:Various	13.192	3.164	May 2012	-		-		-		-	0.000	16.356	
		Subtotal	178.253	53.242		72.139		69.904		0.000		69.904			

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
PSP for SOF	C/Various	Various:Various	0.384	1.453	Mar 2012	-		0.475	Jan 2014	-		0.475	Continuing	Continuing	
PSP Large Caliber Gun	C/Various	Various:Various	-	-		-		1.182	Mar 2014	-		1.182	Continuing	Continuing	
Prior Year Funding - COmpleted Efforts	TBD	Various:Various	22.334	-		-		-		-		-	0.000	22.334	

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command		DATE: April 2013
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Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	22.718	1.453		0.000		1.657		0.000		1.657			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
PSP for SOF	C/Various	Various:Various	-	-		-		8.750	Jan 2014	-		8.750	Continuing	Continuing	
PSP Large Caliber Gun	C/Various	Various:Various	-	-		-		8.867	Mar 2014	-		8.867	Continuing	Continuing	
SOF Common TF/TA (Silent Knight) Radar	C/CPIF	Various:Various	37.420	19.140	Dec 2011	22.894	Dec 2012	19.381	Dec 2013	-		19.381	Continuing	Continuing	
		Subtotal	37.420	19.140		22.894		36.998		0.000		36.998			

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
SOF Common TF/TA (Silent Knight) Radar	C/CPIF	Raytheon:Dallas, TX	23.923	1.868	Dec 2011	2.234	Dec 2012	1.891	Dec 2013	-		1.891	Continuing	Continuing	
		Subtotal	23.923	1.868		2.234		1.891		0.000		1.891			

	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	262.314	75.703		97.267		110.450		0.000		110.450			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160403BB: *SO Aviation Systems*	PROJECT SF100: *Aviation Systems Advanced Development*

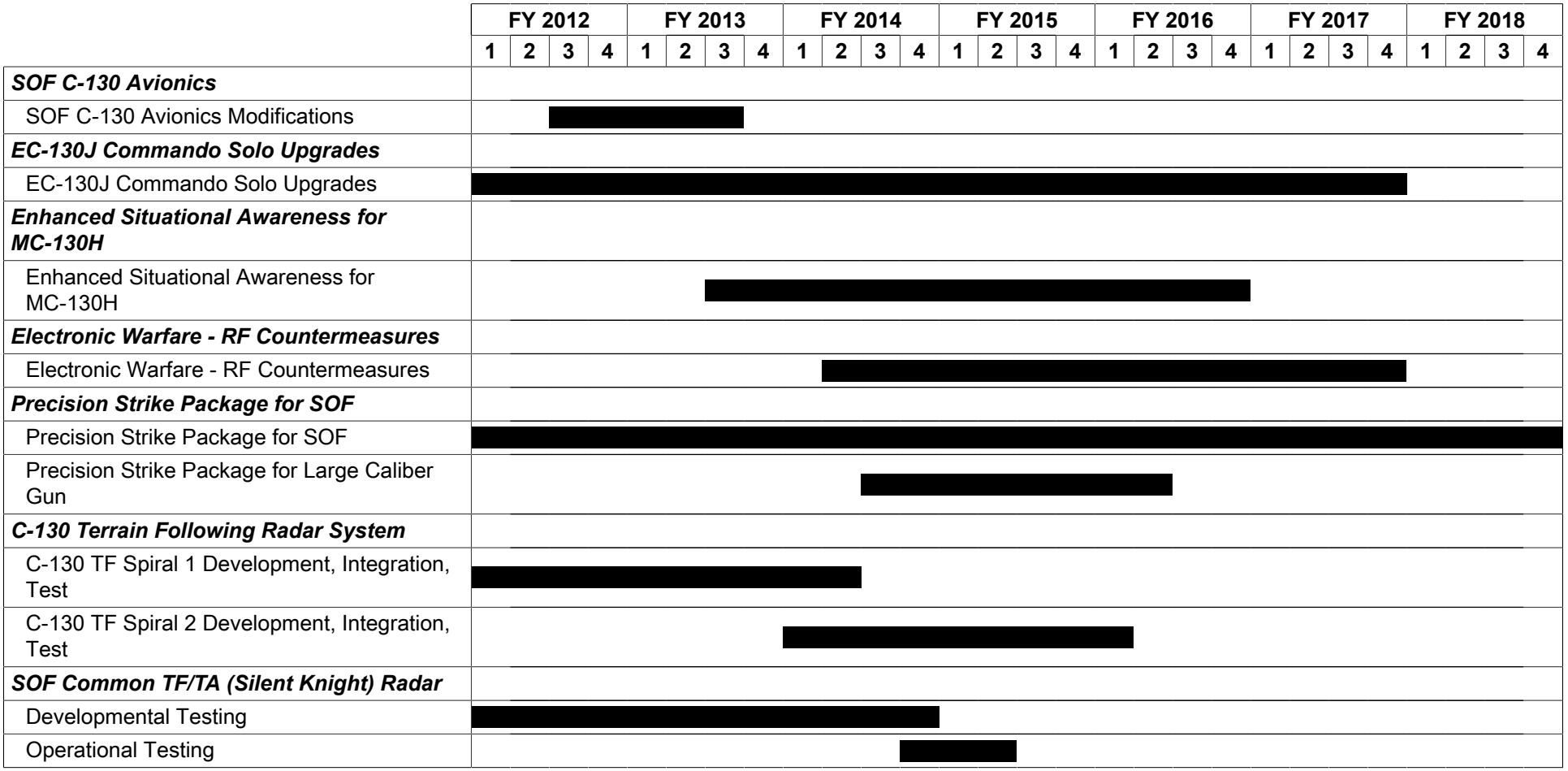

Exhibit R-4A, RDT&E Schedule Details: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160403BB: *SO Aviation Systems*	**PROJECT** SF100: *Aviation Systems Advanced Development*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
SOF C-130 Avionics				
SOF C-130 Avionics Modifications	3	2012	3	2013
EC-130J Commando Solo Upgrades				
EC-130J Commando Solo Upgrades	1	2012	4	2017
Enhanced Situational Awareness for MC-130H				
Enhanced Situational Awareness for MC-130H	3	2013	4	2016
Electronic Warfare - RF Countermeasures				
Electronic Warfare - RF Countermeasures	2	2014	4	2017
Precision Strike Package for SOF				
Precision Strike Package for SOF	1	2012	4	2018
Precision Strike Package for Large Caliber Gun	3	2014	2	2016
C-130 Terrain Following Radar System				
C-130 TF Spiral 1 Development, Integration, Test	1	2012	2	2014
C-130 TF Spiral 2 Development, Integration, Test	1	2014	1	2016
SOF Common TF/TA (Silent Knight) Radar				
Developmental Testing	1	2012	4	2014
Operational Testing	4	2014	2	2015

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160403BB: *SO Aviation Systems*	PROJECT SF200: *Special Operations CV-22 Development*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
SF200: *Special Operations CV-22 Development*	-	0.000	0.000	2.911	-	2.911	0.182	0.000	0.000	0.000	0.000	3.093
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Mission Description and Budget Item Justification: The CV-22 is a Special Operations Forces (SOF) variant of the V-22 vertical medium lift, multi-mission aircraft. The CV-22 provides long range, high speed infiltration, exfiltration, and resupply to Special Forces teams in hostile, denied, and politically sensitive areas. This is a capability not currently provided by existing aircraft. The V-22 Joint Program Office is developing improved capabilities in block increments supported with rapid prototyping. The funding in this project supports these block increments as well as associated flight test support. The Block 10 increment completed in FY 2007, and the Block 20 increment started in FY 2008.

Block 10: Integrate and test Directional Infrared Countermeasures, a system that protects against infrared guided missiles; design, integrate and validate the Troop Commander Situational Awareness Station to provide the embarked troop commander access to the CV-22's communication, navigation and mission management system; relocate the ALE-47 chaff and flare dispenser control head to allow any cockpit crew member to activate defensive countermeasures; add a second forward firing chaff and flare dispenser to provide an adequate quantity of consumable countermeasures for the extended duration of SOF infiltration, exfiltration, and resupply missions; and incorporate a dual access feature to the Digital Map System to allow both the pilot and co-pilot to independently access and control the digital map display from the mission computer.

Block 20: Design, integrate, test, and validate enhancements required to meet SOF-unique mission requirements and correct deficiencies identified in previous testing. This incremental development will provide improved capabilities to include, but not limited to, robust performance in situational awareness, weapons, avionics, survivability, maneuverability, mission deployment, improved reliability and maintainability of the CV platform.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: CV-22 Aircraft Block 20	0.000	0.000	2.911
FY 2014 Plans: Continues ESA development providing enhanced, correlated, fusion and display, threat response, training and simulation capabilities and developmental testing for aircraft block upgrades.			
Accomplishments/Planned Programs Subtotals	0.000	0.000	2.911

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160403BB: *SO Aviation Systems*	PROJECT SF200: *Special Operations CV-22 Development*	

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PROC1: *1000CV2200 CV-22 SOF Modification*	116.536	139.147	98.927		98.927	19.828	14.203	7.783	6.726	0.000	1,696.207
• PROC2/V022A0: *Aircraft Procurement CV-22 (MYP)*	359.865	309.220	230.798		230.798	0.000	0.000	0.000	0.000	0.000	4,272.414
• RDT&E1/0401318F: *RDT&E, USAF*	13.223	28.027	46.705		46.705	41.588	26.728	16.073	14.566	131.500	613.166
• RDT&E/0604262N: *V-22 RDT&E, N BA-05*	71.938	54.512	43.084		43.084	68.816	60.659	53.319	53.063	273.513	9,363.505

Remarks

D. Acquisition Strategy

The CV-22 program is managed by the Navy V-22 Joint Program Office (NAVAIRSYSCOM PMA-275). This ensures that the CV-22 changes are incorporated into the ongoing V-22 production line with minimum impact. Funding for the baseline CV-22 Engineering Manufacturing and Development, known as Block 0, is embedded in the Navy budget. Block 10 RDT&E funding was sent from USSOCOM to NAVAIRSYSCOM to be placed on contract with the V-22 prime contractor. Block 10 capability is required for compliance with the Joint Operational Requirements Document and associated Milestone III Capabilities Production Document. Block 20 and subsequent block upgrades are planned to follow the same acquisition strategy, with NAVAIRSYSCOM PMA-275 ensuring the integration of SOF-unique systems with the ongoing basic vehicle improvements supporting both the CV-22 and the Marine Corps MV-22.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160403BB: *SO Aviation Systems*	PROJECT SF200: *Special Operations CV-22 Development*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Enhanced Situational Awareness	SS/TBD	TBD:TBD	-	-		-		0.911	Mar 2014	-		0.911	0.182	1.093	
		Subtotal	0.000	0.000		0.000		0.911		0.000		0.911	0.182	1.093	

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Test and Evaluation (Block 20)	SS/ Various	Bell-Boeing; 413FLTS:Amarillo, Tx; Fort Worth, TX	-	-		-		1.000	Jan 2014	-		1.000	0.000	1.000	
System Test and Evaluation	SS/ Various	Bell-Boeing; Dyncorp:Amarillo, TX; Fort Worth, TX	-	-		-		1.000	Dec 2013	-		1.000	0.000	1.000	
		Subtotal	0.000	0.000		0.000		2.000		0.000		2.000	0.000	2.000	

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000		0.000		2.911		0.000		2.911	0.182	3.093	

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160403BB: *SO Aviation Systems*	PROJECT SF200: *Special Operations CV-22 Development*

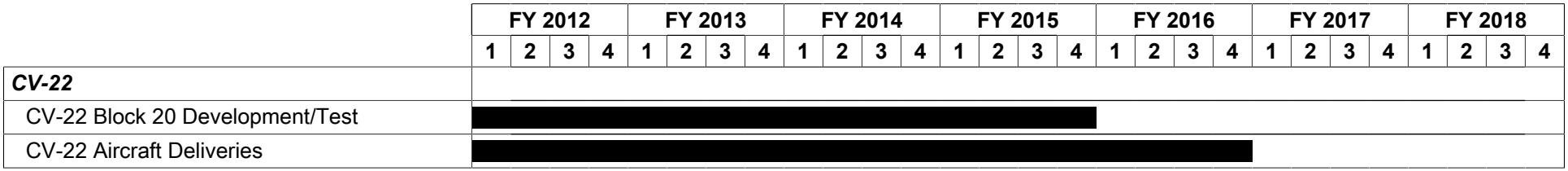

Exhibit R-4A, RDT&E Schedule Details: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160403BB: *SO Aviation Systems*	PROJECT SF200: *Special Operations CV-22 Development*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
CV-22				
CV-22 Block 20 Development/Test	1	2012	4	2015
CV-22 Aircraft Deliveries	1	2012	4	2016

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160403BB: *SO Aviation Systems*	PROJECT S750: *Mission Training and Preparation Systems*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
S750: *Mission Training and Preparation Systems*	-	0.000	0.000	4.851	-	4.851	7.336	7.107	6.651	6.789	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project funds the definition, design, development, prototyping, integration, and testing of Mission Training and Preparation Systems (MTPS) to support training, avoid obsolescence, and maintain simulator concurrency with weapon system configurations; support mission planning and rehearsal systems enhancements required to meet Special Operations Force (SOF)-unique mission requirements and correct deficiencies identified in previous testing; and support mission planning and rehearsal capabilities in current MTPS. The MTPS project also includes program management, systems engineering, configuration management, architecture development, risk reduction, and trade study initiatives, as well as initiatives to assure interoperability and commonality between diverse SOF training systems.

Sub-projects include:

• Special Operations Mission Planning Environment (SOMPE): Develops, integrates, tests, and validates software enhancements required to meet SOF-unique requirements for, and correct deficiencies to, mission planning, preview, and execution software tools to support all phases of SOF operations from deliberate to time critical. The SOMPE project automates time-sensitive planning activities and provides enhanced situational awareness during mission execution. SOMPE provides the interoperable environment for SOF adaptive planning to integrate global operations including, but not limited to, precision strike software, digital navigation, and unmanned aerial systems command and control. This project also provides the integration of SOMPE with multi-dimensional visualization systems, providing immersive mission rehearsal in minimal timeframes from the SOMPE mission plan. SOMPE is embedded in the USSOCOM Headquarters, Theater Special Operations Commands, Joint Special Operations Task Forces, Joint Special Operations Aviation Components, SOF war-fighters, and SOF warfighter platforms.

• MC/AC-130J Simulator (MC/AC-130J): Conducts analysis, development, integration, assembly, test and checkout of SOF-unique MC-130J and AC-130J simulator development efforts modifications to include, but not limited to, all efforts of technical and functional activities associated with the design, development, and production of mating surfaces, structures, equipment, parts, materiels, and software required to assemble equipment (hardware/software) elements into training mission equipment as a whole and not directly part of any other individual element.

• Terrain Following/Terrain Avoidance Silent Knight Radar Simulator (TF/TA SKR): Integrates, tests, and validates the SKR capability into the MH-47G and MH-60 combat mission simulators. This is a SOF-common multi-mode radar characterized by a Low Probability of Intercept/ Low Probability of Detection (LPI/LPD) capability.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Special Operations Mission Planning and Execution (SOMPE)	0.000	0.000	4.851

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160403BB: *SO Aviation Systems*	PROJECT S750: *Mission Training and Preparation Systems*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
FY 2014 Plans: Continue required development of software applications to address SOF-unique aviation, ground and maritime mission planning requirements, data transfer software from mission planning systems to SOF helicopters, airplanes, and simulator/rehearsal systems, and automated performance models and performance prediction software. Completes testing of mission planning, data transfer and performance software completing development.			
Accomplishments/Planned Programs Subtotals	0.000	0.000	4.851

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PROC2: *AC/MC-130J*			7.996		7.996	4.436				Continuing	Continuing
• PROC3: *C-130 MODIFICATIONS*			17.334		17.334	7.741	19.175	20.492	20.918	Continuing	Continuing
• PROC4: *ROTARY WING UPGRADE AND SUSTAINMENT*			93.813		93.813	122.633	160.088	197.954	176.204	Continuing	Continuing

Remarks

D. Acquisition Strategy

• SOMPE: Comprises multiple mission planning software development contracts awarded annually to developers for each project effort. Acquisition strategies depend on the type of development effort. For minor software development projects, contracts may be awarded as sole source acquisitions from existing contract vehicles. For major software development projects, contracts may be awarded as limited or full and open competition acquisitions. Individual acquisition strategies are developed as the scope of software development projects are identified and defined.

• MC/AC-130J Simulator: Comprises multiple contracts that may be awarded via competition or sole source to developers for each project effort as required to ensure training device development conforms to MC/AC-130J SOF-unique capabilities.

• TF/TA SKR: Contract awarded as a competitive small business set aside. Project will be integrated as part of the Common Avionics Architecture System integration effort.

E. Performance Metrics

None

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160403BB: *SO Aviation Systems*	PROJECT S750: *Mission Training and Preparation Systems*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Special Operations Mission Planning and Execution (SOMPE) Software	C/TBD	Various:Various	-	-		-		4.107	Jan 2014	-		4.107	Continuing	Continuing	
		Subtotal	0.000	0.000		0.000		4.107		0.000		4.107			

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Special Operations Mission Planning and Execution (SOMPE) Software	MIPR	Special Operations Mission Planning Office:Fort Eustis, VA	-	-		-		0.264	Feb 2014	-		0.264	Continuing	Continuing	
		Subtotal	0.000	0.000		0.000		0.264		0.000		0.264			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Special Operations Mission Planning and Execution (SOMPE) Software	C/CPFF	Wyle-CAS:Huntsville, AL	-	-		-		0.480	Jan 2014	-		0.480	Continuing	Continuing	
		Subtotal	0.000	0.000		0.000		0.480		0.000		0.480			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000		0.000		4.851		0.000		4.851			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160403BB: *SO Aviation Systems*	PROJECT S750: *Mission Training and Preparation Systems*

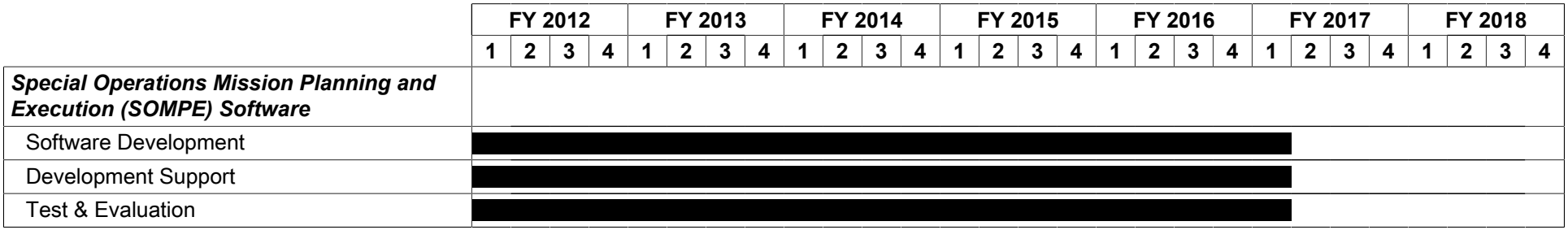

Exhibit R-4A, RDT&E Schedule Details: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160403BB: *SO Aviation Systems*	**PROJECT** S750: *Mission Training and Preparation Systems*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Special Operations Mission Planning and Execution (SOMPE) Software				
Software Development	1	2012	1	2017
Development Support	1	2012	1	2017
Test & Evaluation	1	2012	1	2017

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160403BB: *SO Aviation Systems*	PROJECT S875: *AC/MC-130J*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
S875: *AC/MC-130J*	-	0.000	0.000	9.957	-	9.957	5.629	1.889	0.411	0.419	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The AC/MC-130J project funds core Special Operations Forces (SOF)-unique modifications to replace aging MC-130E Combat Talon I, MC-130P Combat Shadow, MC-130H Combat Talon II, AC-130H Spectre, AC-130W Stinger II, and AC-130U Spooky airframes. The 8 AC-130H Spectre, 12 AC-130W Stinger II and 17 AC-130U Spooky airframes will be replaced with MC-130J aircraft modified with the Precision Strike Package (PSP) to achieve the AC-130J configuration. These platforms perform clandestine or low visibility, single- or multi-ship low-level missions intruding politically-sensitive or hostile territories; provide air refueling for special operations helicopters and CV-22 aircraft; airdrop leaflets, small special operations teams, resupply bundles and combat rubber raiding craft; and close air support (CAS), air interdiction, armed reconnaissance, escort, and force protection - integrated base defense. Additional capabilities include low-level navigation and in-flight refueling. The Air Force will procure and field basic aircraft, common support equipment, and trainers for USSOCOM. USSOCOM will then employ an incremental upgrade approach to incorporate SOF capabilities onto the Air Force-provided aircraft.

Conducts development, integration, and testing of aircraft enhancements to meet SOF-unique mission requirements. Enhancements include, but are not limited to, SOF communications, mission processors, aircraft performance enhancements, enhanced situational awareness, electronic warfare and survivability systems, and other SOF mission kits. Provides PSP aircraft infrastructure development.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: AC/MC-130J	0.000	0.000	9.957
FY 2014 Plans: Continues SOF-unique mission improvements including, but not limited to, MC-130J Increment 3 development, integration, and test efforts. Initiates Enhanced Situational Awareness (ESA) integration and test. ESA is a new start program in FY 2014 for integration, test and installation on MC-130J aircraft. Develop and test aircraft modification designs for PSP kit installation.			
Accomplishments/Planned Programs Subtotals	0.000	0.000	9.957

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160403BB: *SO Aviation Systems*	PROJECT S875: *AC/MC-130J*	

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PROC1: *SOF TANKER RECAPITALIZATION*	0.000	0.000	0.000		0.000	0.000	0.000	0.000	0.000	0.000	99.666
• PROC2: *AC/MC-130J*	61.391	51.484	51.870		51.870	105.105	57.527	58.866	95.694	Continuing	Continuing
• PROC3: *PRECISION STRIKE PACKAGE*	0.000	73.013	107.687		107.687	184.232	240.382	281.984	278.418	705.250	1,870.966

Remarks

D. Acquisition Strategy

The basic AC/MC-130J aircraft will be acquired under the United States Air Force HC/MC-130J Recapitalization procurement program. USSOCOM will fund development, integration, test and production/retrofit of SOF-unique mission equipment under this program and the USSOCOM Precision Strike Package program.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160403BB: *SO Aviation Systems*	PROJECT S875: *AC/MC-130J*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
MC-130J	C/Various	Lockheed Martin:Atlanta, GA	-	-		-		5.957	Jan 2014	-		5.957	Continuing	Continuing	
AC-130J	C/Various	Lockheed Martin:Lexington, KY	-	-		-		4.000	Jan 2014	-		4.000	Continuing	Continuing	
		Subtotal	0.000	0.000		0.000		9.957		0.000		9.957			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000		0.000		9.957		0.000		9.957			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160403BB: *SO Aviation Systems*	PROJECT S875: *AC/MC-130J*

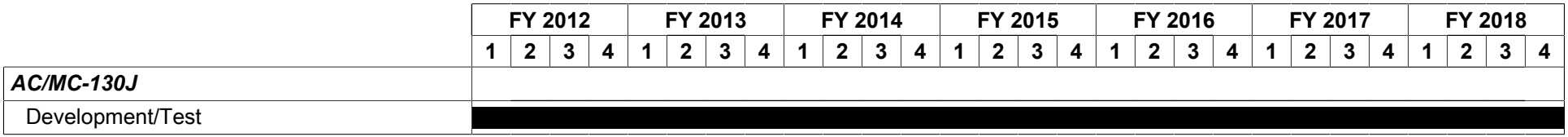

Exhibit R-4A, RDT&E Schedule Details: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160403BB: *SO Aviation Systems*	**PROJECT** S875: *AC/MC-130J*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
AC/MC-130J				
Development/Test	1	2012	4	2018

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160403BB: *SO Aviation Systems*	PROJECT D615: *Rotary Wing Aviation*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
D615: *Rotary Wing Aviation*	-	0.000	0.000	28.392	-	28.392	55.995	25.518	2.712	10.125	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project develops/upgrades SOF rotary wing aircraft systems that operate in increasingly hostile environments. Rotary wing aircraft supported by this project include: MH-60M, MH-47G, and A/MH-6M. These aircraft provide aviation support to SOF in worldwide contingency operations and low-intensity conflicts, and they must be capable of rapid deployment; undetected penetration of hostile areas; and operating at extended ranges under adverse weather conditions to infiltrate, provide logistics for, reinforce, and extract SOF. The threat is characterized by an extensive and sophisticated ground based air defense system and an upgraded air-to-air capability targeted against helicopters. Sub-projects include:

• A/MH-6M Block 3.0 Upgrade is necessary to restore structural, performance, and safety margins for the aircrews. An airframe structural modification will address structural failures due to high intensity, high gross weight operations, and a decade of battle damage. A main/tail rotor drive train and engine control replacement effort will reduce airframe loads and restore sufficient safety and performance margins. An avionics upgrade (NDI/COTS) will replace obsolescent components and provide basic situational awareness. This upgrade is critical to keep a 1960's vintage aircraft in the fight until a suitable replacement aircraft is available, estimated to be in the 2025 timeframe.

• MH-60 SOF Modernization program provides for the systems engineering and platform integration efforts, to include continued flight and qualification testing and test support.

• Degraded Visual Environment (DVE) solution will fuse information from currently fielded aircraft sensors with emerging technology to display real-time reference points, obstacles, and landing zone information to the aviator. The DVE solution will provide MH-47/60 aircrews with visual cues for obstacle avoidance and aircraft control during all phases of flight and significantly increase crew and passenger survivability in DVE such as dirt and snow. Additional funding is provided to begin software development.

• Future Vertical Lift (FVL) program provides for the long-term replacement of an aging fleet of aircraft and provides a significant increase in range, speed, payload, survivability, reliability, and maintainability of vertical lift aircraft to meet emerging mission requirements. USSOCOM will participate in the Service Common development of a joint future vertical lift aircraft by injecting USSOCOM requirements and equities into the initial development and design efforts to minimize SOF-peculiar modifications to the common aircraft. This is a new start in FY 2014

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160403BB: *SO Aviation Systems*	PROJECT D615: *Rotary Wing Aviation*

- Infrared Countermeasure (IRCM) program provides a lightweight capability suitable for the A/MH-6 Mission Enhanced Little Bird (MELB). The IRCM program will develop, integrate, qualify, and test a complete lightweight IRCM system to include a missile warning system and expendables dispenser. The A/MH-6 is the only tactical aircraft in the U.S. Army inventory without protection from IR guided missiles. IRCM is a new start in FY 2014.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: A/MH-6M Block 3.0 Upgrade ***FY 2014 Plans:*** Continues to development of cockpit upgrades, improved rotor systems, and upgrades to airframe.	0.000	0.000	12.832
Title: MH-60 SOF Modernization Program ***FY 2014 Plans:*** Initiates development of an improved tail rotor for the MH-60M aircraft to increase tactical maneuverability.	0.000	0.000	1.251
Title: Degraded Visual Environment (DVE) ***FY 2014 Plans:*** Continues development of DVE sensor solution.	0.000	0.000	11.809
Title: Future Vertical Lift (FVL) ***FY 2014 Plans:*** FY 2014 new start program. Begins to identify classes of FVL technology development most applicable to SOF Aviation platforms and participate in the Analysis of Alternatives (AoA) conducted by the Joint FVL Program Office.	0.000	0.000	1.000
Title: Infrared Countermeasures (IRCM) ***FY 2014 Plans:*** FY 2014 new start program. Begins development of a lightweight infrared countermeasure system to include a Missile Warning System and expendables dispenser or laser jammer.	0.000	0.000	1.500
Accomplishments/Planned Programs Subtotals	0.000	0.000	28.392

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PROC2: *ROTARY WING UPGRADES AND SUSTAINMENT*			112.456		112.456	102.650	161.432	197.954	176.204	Continuing	Continuing

Remarks

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160403BB: *SO Aviation Systems*	PROJECT D615: *Rotary Wing Aviation*

D. Acquisition Strategy

• A/MH-6M Block 3.0 Upgrade is comprised of three major efforts: comprised of three major efforts: airframe/rotors, engine control, and cockpit. The airframe/ rotors development effort will be a sole source contract to Boeing, who owns the technical data associated with the A/MH-6 airframe. The engine control work will be performed by Rolls-Royce and Goodrich Power and Engine Control (GPEC) under subcontract to Boeing. As part of the airframe upgrade, the main and tail rotor blades are being replaced with one of several blades available off-the-shelf through a competitive evaluation. The cockpit avionics architecture will be developed by Rockwell-Collins, with the intent to leverage the Common Avionics Architecture System (CAAS) source code to the extent possible. Any new hardware components will be NDI/COTS and will be competitively selected. The production software effort will be a FFP contract. Airframe modification and integration work will be conducted at the Special Operations Forces Support Activity (SOFSA) by the incumbent contractor.

• MH-60M SOF Modernization Program - This supports the Systems Integration and Qualification efforts on the prototype MH-60M helicopter. This includes, but is not limited to, government and contractor flight test support, engineering analysis, documentation, and airworthiness substantiation. There are no proprietary considerations that may direct some efforts to the original equipment manufacturer.

• DVE - This effort integrates and qualifies a solution to address a safety of flight issue while flying in degraded visual environments. A competitive source selection process will be conducted for the DVE solution to the extent possible while capitalizing on Science and Technology initiatives and other Service DVE investments. Proprietary considerations may direct some efforts to the original equipment manufacturer. Additional funds will be employed to begin the development of the software/ firmware for the Synthetic Vision Backbone which uses Digital Terrain Elevation Data or High Resolution digital elevation maps, Threat Data, and Blue Force Tracker. This is combined with Q2 Electro-Optic Sighting System overlay and Silent Knight Radar or DVE sensors (not yet defined) to provide a synthetic vision scene to aid the aircrew in degraded visual environments. The Synthetic Vision Backbone is sensor agnostic, maximizing the use of a priori data with sensors used for change detection.

• Future Vertical Lift (FVL) - New start in FY2014. This effort is the SOF aviation participation in the Joint FVL effort to develop the next generation of vertical takeoff and landing (VTOL) aircraft and establishes the foundation for the transformation of the Department of Defense (DoD) vertical lift Aviation capabilities over the next 40 years.

• Infrared Countermeasures (IRCM) - New Start in FY2014. This program will be a competitive source selection effort that develops, integrates, and qualifies a mission configurable Missile Warning System (MWS) and IRCM capability which does not currently exist at a weight suitable for the A/MH-6 Mission Enhanced Little Bird (MELB). Special operations aviation requires the addition of IRCM to protect against increasingly proliferated and sophisticated infrared-guided weapons.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160403BB: *SO Aviation Systems*	PROJECT D615: *Rotary Wing Aviation*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
A/MH-6M Block 3.0 Upgrades	C/Various	PM MELB:Ft. Eustis, VA.	-	-		-		12.832	Mar 2014	-		12.832	Continuing	Continuing	
DVE	C/Various	PM TAPO:Ft. Eustis, VA.	-	-		-		11.809	Jan 2014	-		11.809	Continuing	Continuing	
FVL	C/Various	PEO-RW: MacDill AFB, FL	-	-		-		1.000	Jan 2014	-		1.000	Continuing	Continuing	
IRCM	C/Various	PM TAPO:Ft. Eustis, VA.	-	-		-		1.500	Jan 2014	-		1.500	Continuing	Continuing	
		Subtotal	0.000	0.000		0.000		27.141		0.000		27.141			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
MH-60 SOF Modernization Program	C/Various	Various:Various	-	-		-		1.251	Jan 2014	-		1.251	0.000	1.251	
		Subtotal	0.000	0.000		0.000		1.251		0.000		1.251	0.000	1.251	

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000		0.000		28.392		0.000		28.392			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160403BB: *SO Aviation Systems*	PROJECT D615: *Rotary Wing Aviation*

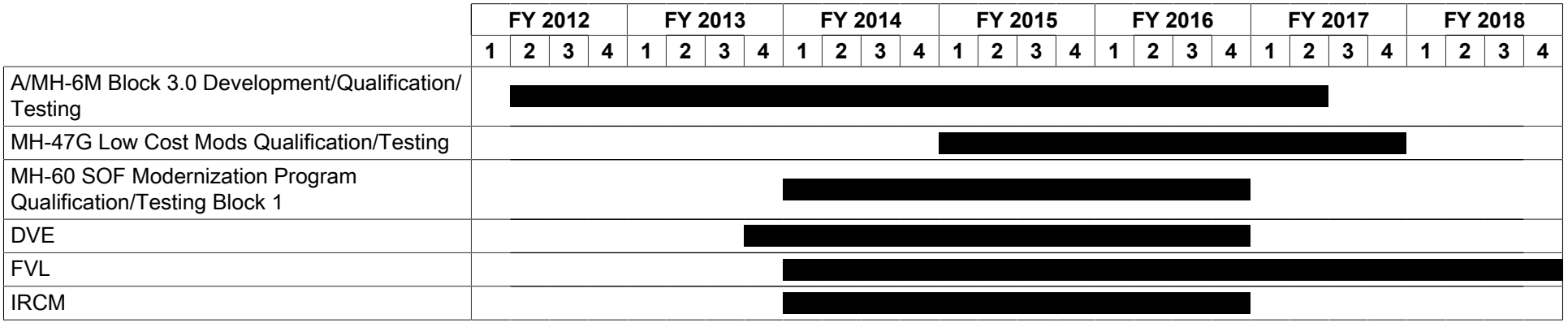

Exhibit R-4A, RDT&E Schedule Details: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160403BB: *SO Aviation Systems*	**PROJECT** D615: *Rotary Wing Aviation*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
A/MH-6M Block 3.0 Development/Qualification/Testing	2	2012	2	2017
MH-47G Low Cost Mods Qualification/Testing	1	2015	4	2017
MH-60 SOF Modernization Program Qualification/Testing Block 1	1	2014	4	2016
DVE	4	2013	4	2016
FVL	1	2014	4	2018
IRCM	1	2014	4	2016

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160404BB: *Special Operations Tactical Systems Development*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	22.375	0.622	0.821	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	23.818
S710: *SO Tactical Systems (Automation)*	22.375	0.622	0.821	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	23.818

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

Beginning in FY2014, this Program Element (PE) 1160404BB, Special Operations Tactical Systems Development has been consolidated into SOCOM PE 1160431BB, Warrior Systems.

A. Mission Description and Budget Item Justification

This program element provides for development, testing, and integration of specialized automation equipment to meet the unique requirements of Special Operations Forces (SOF). Specialized automation equipment will permit small, highly trained forces to conduct required operations across the entire spectrum of conflict. These operations are generally conducted in harsh environments, for unspecified periods and in locations requiring small unit autonomy. SOF must infiltrate by land, sea, and air to conduct unconventional warfare, direct action, or deep reconnaissance operations in denied areas against insurgent units, terrorists, or highly sophisticated threat forces. The requirement to operate in denied areas controlled by a sophisticated threat mandates that SOF systems remain technologically superior to threat forces to ensure mission success.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	0.799	0.821	0.834	-	0.834
Current President's Budget	0.622	0.821	0.000	-	0.000
Total Adjustments	-0.177	0.000	-0.834	-	-0.834
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-0.156	-			
• SBIR/STTR Transfer	-0.021	-			
• Other Adjustments	-	-	-0.834	-	-0.834

Change Summary Explanation

Funding:

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160404BB: *Special Operations Tactical Systems Development*

FY 2012: Decrease of $0.177 million due to reprogramming to higher command priorities (-$0.156 million) and a transfer of funds to Small Business Innovative Research (-$0.021 million).

FY2013: None.

FY 2014: Decease of $0.834 million is due to beginning in FY2014, this Program Element (PE) 1160404BB has been consolidated into SOCOM PE 1160431BB.

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160404BB: *Special Operations Tactical Systems Development*	PROJECT S710: *SO Tactical Systems (Automation)*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
S710: *SO Tactical Systems (Automation)*	22.375	0.622	0.821	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	23.818
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project provides for development, testing, and integration of specialized automation equipment to meet the unique requirements of Special Operations Forces (SOF). Specialized automation equipment will permit small, highly trained forces to conduct required operations across the entire spectrum of conflict. These operations are generally conducted in harsh environments, for unspecified periods and in locations requiring small unit autonomy. SOF must infiltrate by land, sea, and air to conduct unconventional warfare, direct action, or deep reconnaissance operations in denied areas against insurgent units, terrorists, or highly sophisticated threat forces. The requirement to operate in denied areas controlled by a sophisticated threat mandates that SOF systems remain technologically superior to threat forces to ensure mission success.

- The Tactical Local Area Network (TACLAN) provides SOF operational commanders and forward deployed forces advanced automated data processing and display capabilities to support situational awareness, mission planning and execution, and command and control of forces. The program consists of suites, mission planning kits and field computing devices.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: TACLAN Suites	0.622	0.821	0.000
FY 2012 Accomplishments: Continued development of data at rest and thin client technology.			
FY 2013 Plans: Continue development and integration of evolutionary technology insertions (ETIs) such as data at rest, thin client capabilities, wireless/PDA/smartphone technologies, FMV, cross domain solutions.			
Accomplishments/Planned Programs Subtotals	0.622	0.821	0.000

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PROC1: *Automation Systems*	69.000	66.573								0.000	135.573

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160404BB: *Special Operations Tactical Systems Development*	PROJECT S710: *SO Tactical Systems (Automation)*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost

Remarks

D. Acquisition Strategy

The TACLAN program has an evolutionary acquisition strategy. Commercial and government agency sources will be leveraged for required certifications, functional and operational test, and acceptance support.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160404BB: *Special Operations Tactical Systems Development*	PROJECT S710: *SO Tactical Systems (Automation)*	

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Secure Wireless Capability	MIPR	iGov:Tampa, FL	22.375	0.622	Dec 2012	0.821	Jun 2013	-		-		-	Continuing	Continuing	
		Subtotal	22.375	0.622		0.821		0.000		0.000		0.000			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	22.375	0.622		0.821		0.000		0.000		0.000			

Remarks

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160405BB: *Special Operations Intelligence Systems Development*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	494.843	27.916	25.935	7.705	-	7.705	7.769	4.822	4.928	5.029	Continuing	Continuing
S400: *SO Intelligence Systems*	494.843	27.916	25.935	7.705	-	7.705	7.769	4.822	4.928	5.029	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This program element provides for the identification, development, and testing of Special Operations Forces (SOF) intelligence equipment to identify and eliminate deficiencies in providing timely intelligence to deployed forces. Sub-projects address the primary areas of intelligence dissemination, sensor systems, integrated threat warning to SOF mission platforms, and tactical exploitation of national system capabilities. USSOCOM has developed an overall strategy to ensure that Command, Control, Communications, Computers, and Intelligence (C4I) systems continue to provide SOF with the required capabilities into the 21st century. USSOCOM's C4I systems comprise an integrated network of systems providing positive command and control and timely exchange of intelligence and threat warning to all organizational echelons. The C4I systems that support this new architecture employ the latest standards and technology by transitioning from separate systems to full integration with the Global Information Grid (GIG). The GIG allows SOF elements to operate with any force combination in multiple environments.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	27.916	25.935	4.607	-	4.607
Current President's Budget	27.916	25.935	7.705	-	7.705
Total Adjustments	0.000	0.000	3.098	-	3.098
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other adjustments.	-	-	3.098	-	3.098

Change Summary Explanation

Funding:

FY 2012: None.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160405BB: *Special Operations Intelligence Systems Development*

FY 2013: None.

FY 2014: Increase of $3.098 million supports Joint Threat Warning System Maritime and Precision Geo-Location variant operational testing ($2.731 million) and Special Operations Tactical Video System equipment integration/operational testing ($0.367 million).

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160405BB: *Special Operations Intelligence Systems Development*	PROJECT S400: *SO Intelligence Systems*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
S400: *SO Intelligence Systems*	494.843	27.916	25.935	7.705	-	7.705	7.769	4.822	4.928	5.029	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project provides for the identification, development, and testing of Special Operations Forces (SOF) intelligence equipment to identify and eliminate deficiencies in providing timely intelligence to deployed forces. Sub-projects address the primary areas of intelligence dissemination, sensor systems, integrated threat warning to SOF mission platforms, and tactical exploitation of national system capabilities. The systems developed and tested in this line item are National Systems Support to SOF (NSSS); Joint Threat Warning System (JTWS); Special Operations Tactical Video System (SOTVS).

U.S. Special Operations Command (USSOCOM) has developed an overall strategy to ensure that Command, Control, Communications, Computers, and Intelligence (C4I) systems continue to provide SOF with the required capabilities throughout the 21st century. USSOCOM's C4I systems comprise an integrated network of systems providing positive command and control and timely exchange of intelligence and threat warning to all organizational echelons. The C4I systems that support this new architecture employ the latest standards and technology by transitioning from separate systems to full integration with the Global Information Grid (GIG). The GIG allows SOF elements to operate with any force combination in multiple environments. The intelligence programs funded in this project will meet annual emergent requirements and are grouped by the level of organizational element they support: Operational Element (Team) and Above Operational Element (Garrison).

OPERATIONAL ELEMENT (TEAM)

• NSSS. This program provides a research and development rapid prototyping capability which functions as HQ SOCOM's Tactical Exploitation of National Capabilities program. NSSS improves the combat effectiveness of USSOCOM, its components, and the Theater Special Operations Commands by leveraging National Agency and Service development efforts to provide innovative space-based intelligence systems technologies and enhancements, products and special communications capabilities to tactical SOF units, to include field-deployed signal intelligence (SIGINT) and communications systems such as the Firefly SIGINT and Rapid Reliable Targeting (RRT) geo-location payload and future Friendly Force Trackers (FFT). Similarly, the Enhanced Software-Defined Radio Tag effort will provide a unique, mission-relevant and globally flexible field device which will provide tactical forces the ability to clandestinely tag and persistently track almost any target, using multiple National Theater and Tactical collection platforms.

• JTWS. This program is an evolutionary acquisition (EA) effort that provides threat warning, force protection, enhanced situational awareness, and target identification/acquisition information to SOF via signal intercept, direction finding and SIGINT. JTWS will employ continuing technology updates to address the changing threat environment. SOF SIGINT operators are globally deployed and fully embedded within Special Operations teams and aircrews in every operational environment. This state-of-the-art technology enables SOF operators to provide critical time-sensitive targeting and actionable intelligence to the operational

commander during mission execution. Intelligence derived from operations supports campaign objectives and the National Military Strategy. This system has variants that utilize common technologies and interfaces allowing operators to task, organize, and scale equipment based on anticipated signal environments and areas of operation. Variants will be modular; lightweight with minimal power requirements; and configurable to support body worn/mobile or static, air, maritime and precision geo-location operations in support of all SOF missions. Each variant, except static, will be capable of operation by a single trained operator. The four variants are Ground SIGINT Kit (GSK) Bodyworn/Mobile and Team Transportable (GSK static), Air, Maritime, and Precision Geo-Location (Ground and Air).

• SOTVS. This program employs an evolutionary strategy to meet SOF reconnaissance and surveillance mission requirements. The program consists of a family of interoperable digital commercial-off-the-shelf systems to capture and transfer near-real time day/night tactical ground imagery utilizing SOF organic radios and global C4I infrastructure. The program provides the capability to forward imagery in near-real time via current or future communication systems (i.e., land-line, High Frequency, Very High Frequency, and Satellite Communications radios) in support of surveillance and reconnaissance missions. This man-packable tactical system consists of digital still cameras, camcorders, ruggedized laptop computers with image manipulation software and data controller. This program is a FY 2014 new start.

ABOVE OPERATIONAL ELEMENT (GARRISON)

• Counter-Proliferation Analysis and Planning Systems (CAPS). Department of Defense (DoD) has a planning mission for counter-proliferation (CP) contingency operations. CAPS has been identified by the Office of the Secretary of Defense (OSD) as the standard CP planning tool set for DoD, and the Assistant to the Secretary of Defense for Nuclear and Chemical and Biological Defense Program has consolidated RDT&E funding at USSOCOM for overall program management. U.S. Strategic Command serves as the coordinator for CAPS requirements. The Defense Threat Reduction Agency provides science and technology expertise and integration support to enhance CAPS capabilities. CAPS provides tools and assessments to DoD and SOF mission planners to aid in worldwide identification and analysis of suspected weapons of mass destruction and potential targets; assesses the associated effectiveness, costs and risks of various CP options and their collateral effects; and develops alternative plans. CAPS is a primary source of CP mission planning information for Combatant Commanders who are the principal customers. CAPS requires ongoing development, integration and testing of leading edge technology for operational planning and processes in order to provide the best possible engineering analysis and to support consequence engineering to meet changing threats. CAPS program funding and responsibility transfers to the Defense Intelligence Agency (DIA) for consolidation and interface with DIA's Counter Weapons of Mass Destruction Analysis Cell beginning in FY 2014.

• Special Operations Command Research and Threat Evaluation System (SOCRATES). This program is an umbrella program that acquires and supports the network and computing infrastructure for SOF intelligence information up to and including the Top Secret, Sensitive Compartmented Information (TS/SCI) level. SOCRATES integrates intelligence information from national, theater, Service and SOF-specific databases; provides news service and message traffic; automated imagery processing, dissemination, and archival; analyst-to-analyst electronic mail and collaborative tools; web interfaces/search capabilities and browse-down capability to Secret web servers; and secure voice and facsimile. It provides a seamless and interoperable interface enabling SOF-unique intelligence support to mission planning and intelligence preparation of the battle space.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: NSSS	0.756	0.783	0.795
FY 2012 Accomplishments:			

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160405BB: *Special Operations Intelligence Systems Development*	PROJECT S400: *SO Intelligence Systems*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Developed SOF-required prototype capabilities, primarily through leveraging current or developing technologies and assets in the NIC, while coordinating with other SOCOM and NIC Programs of Record for production and operational fielding of the successful capabilities. Emphasis areas included ISR support for Tagging, Tracking, and higher-accuracy Geolocating hostile forces as well as Blue Force Tracking, especially in system-challenged environments. ***FY 2013 Plans:*** Develops SOF-required prototype capabilities, primarily through leveraging current or developing technologies and assets in the NIC, while coordinating with other SOCOM and NIC Programs of Record for production and operational fielding of the successful capabilities. Emphasis areas will include ISR support for Tagging, Tracking, and higher-accuracy Geolocating hostile forces, as well as, BFT, especially in system-challenged environments. ***FY 2014 Plans:*** Develop SOF-required prototype capabilities, primarily through leveraging current or developing technologies and assets in the NIC, while coordinating with other SOCOM and NIC Programs of Record for production and operational fielding of the successful capabilities. Emphasis areas will include ISR support for Tagging, Tracking, and higher-accuracy Geolocating hostile forces, as well as, Friendly Force Tracking (FFT), especially in system-challenged environments.			
Title: JTWS ***FY 2012 Accomplishments:*** Continued networking and testing within the JTWS Family of Systems and implements Time Difference of Arrival. Completes Air Special Signals Processor integration and automation and begins Maritime variant development, integration and automation. ***FY 2013 Plans:*** Continue networking and testing within the JTWS Family of Systems and implement Time Difference of Arrival technologies in downsized hardware/software configuration on all variants. Continue development, integration and testing of JTWS Maritime variant. ***FY 2014 Plans:*** Continue networking and testing within the JTWS Family of Systems and continue spiral development for all variants. Start JTWS Maritime prototype development.	3.817	3.758	6.543
Title: SOTVS ***FY 2014 Plans:*** Begin integration/operational testing within the SOTVS Family of Systems for technology insertions of improved/downsized hardware/software configuration on all systems.	0.000	0.000	0.367
Title: CAPS	21.230	21.394	0.000

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160405BB: *Special Operations Intelligence Systems Development*	PROJECT S400: *SO Intelligence Systems*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
FY 2012 Accomplishments: Completed Spiral 11 and began Spiral 12 development of CAPS engineering assessments, analytical process tools, and network interfaces for product dissemination to DoD and Combatant Command mission planners. ***FY 2013 Plans:*** Complete Spiral 12 and begin Spiral 13 development of CAPS engineering assessments, analytical process tools, and network interfaces for product dissemination to DoD and Combatant Command mission planners.			
Title: SOCRATES ***FY 2012 Accomplishments:*** Continued to integrate SIDMS to the SOF data layer to enable interoperability with the Defense Intelligence Information Enterprise to support net-centric data sharing with USSOCOM partners using the Distributed Common Ground/Surface System-Special Operations Forces (DCGS-SOF). Developed, integrated and tested technology upgrades and experimental technologies to include advanced data automation; testing of techniques for integrating metadata into existing SOF data repositories; develops a Java-compliant machine language translation; protection level 3 integration; and develops a data warehousing capability.	2.113	0.000	0.000
Accomplishments/Planned Programs Subtotals	27.916	25.935	7.705

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PROC1: *Intelligence Systems*	129.458	101.956	79.819		79.819	89.720	93.616	96.319	90.700	Continuing	Continuing

Remarks

D. Acquisition Strategy

• NSSS is a project to introduce and integrate national systems capabilities into the SOF force structure and operations. This is accomplished by partnering with existing National Intelligence Community programs of record to incorporate SOF mission requirements into current and developing technologies and assets. This leveraging of funding increases national and commercial systems awareness, demonstrates the tactical utility of national systems and commercial data, tests technologies and evaluates operational concepts in biennial Joint Staff Special Projects, and allows for the transition of promising concepts and technologies to other SOF program office for execution.

• JTWS is a fielded program that employs an evolutionary strategy to provide upgraded next generation technology insertions and to address the changing threat environment for all air, ground, maritime and precision geo-location variants. Commercial and government agency sources will be leveraged for required certifications, functional and operational test and acceptance support.

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160405BB: *Special Operations Intelligence Systems Development*	PROJECT S400: *SO Intelligence Systems*

• SOTVS is a fielded program that employs an evolutionary strategy to incorporate the latest state of technology within its product line to provide upgraded next-generation technology insertion of commercial-off-the-shelf systems and address the changing threat environment to meet SOF reconnaissance and surveillance mission requirements. Commercial and government agency sources will be leveraged for required certifications, system level integration, functional, and operational testing and evaluations.

• CAPS is an long-term, strategic program of record with Lawrence Livermore National Laboratory to research, develop, produce and disseminate mission-tailored engineering assessments of foreign WMD capabilities. CAPS performs spiral development of leading edge technologies for military operational planning to meet emerging threats. CAPS program funding and responsibility transfers to the Defense Intelligence Agency beginning in FY14.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160405BB: *Special Operations Intelligence Systems Development*	PROJECT S400: *SO Intelligence Systems*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
National Systems Support to SOF	MIPR	Various:Various	13.348	0.409	Nov 2011	0.429	Dec 2012	0.535	Dec 2013	-		0.535	Continuing	Continuing	
Joint Threat Warning System (JTWS)-Air Increment 2	MIPR	SPAWAR:Charleston, SC	2.990	0.915	Nov 2011	0.705	Nov 2012	0.600	Nov 2013	-		0.600	Continuing	Continuing	
JTWS-Team Transportable - Ground Signal Intelligence Kit (GSK) Static	Reqn	Various:Various	9.314	0.147	Apr 2012	0.270	Nov 2012	-		-		-	Continuing	Continuing	
JTWS-GSK, Inc 2	Reqn	Various:Various	15.964	1.092	Apr 2012	1.233	May 2013	0.775	Nov 2013	-		0.775	Continuing	Continuing	
JTWS-Maritime	Reqn	Various:Various	0.198	0.450	Jun 2012	0.454	Nov 2012	3.320	Nov 2013	-		3.320	Continuing	Continuing	
JTWS-Martime Naval Post Graduate School	MIPR	NPS:Monterey, CA	-	0.125	Feb 2012	-		0.130	Jan 2014	-		0.130	Continuing	Continuing	
JTWS-NSA Intern Support	MIPR	NSA:FT Meade, MD	0.100	0.100	Mar 2012	0.100	Apr 2013	0.100	Apr 2014	-		0.100	Continuing	Continuing	
JTWS-All Variants	Reqn	Various:Various	-	-		-		0.818	Nov 2013	-		0.818	Continuing	Continuing	
Counter-Proliferation Analysis and Planning System	MIPR	Lawrence Livermore National Labs:Livermore, CA	133.582	20.501	Nov 2011	20.757	Nov 2012	-		-		-	0.000	174.840	
Special Operations Command Research, Analysis, and Threat Evaluation System	SS/FFP	Pragmatics:Tampa, FL	-	1.142	Oct 2011	-		-		-		-	0.000	1.142	
Special Operations Command Research, Analysis, and Threat Evaluation System	MIPR	Various:Various	-	0.698		-		-		-		-	0.000	0.698	
Prior Year Funding - Completed Efforts	Various	Various:Various	277.019	-		-		-		-		-	0.000	277.019	
		Subtotal	452.515	25.579		23.948		6.278		0.000		6.278			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160405BB: *Special Operations Intelligence Systems Development*	PROJECT S400: *SO Intelligence Systems*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
CAPS Support	MIPR	Lawrence Livermore National Labs:Livermore CA	5.127	0.729	Nov 2011	0.637	Nov 2012	-		-		-	0.000	6.493	
		Subtotal	5.127	0.729		0.637		0.000		0.000		0.000	0.000	6.493	

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Joint Threat Warning System	MIPR	JITC:FT Huachuca, AZ	1.837	0.988	Jun 2012	0.996	Jun 2013	0.800	Nov 2013	-		0.800	Continuing	Continuing	
Special Operations Command Research, Analysis, and Threat Evaluation System - Independent Verification and Validation	MIPR	MITRE:Bedford, MA	0.276	0.273	Dec 2011	-		-		-		-	0.000	0.549	
Special Operations Tactical Video Systems	MIPR	JITC:FT Huachuca, AZ	-	-		-		0.367	Mar 2014	-		0.367	Continuing	Continuing	
		Subtotal	2.113	1.261		0.996		1.167		0.000		1.167			

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
National Systems Support to SOF Program Support	C/CPAF	Jacobs:Tampa, FL	4.409	0.347	Oct 2011	0.354	Oct 2012	0.260	Mar 2014	-		0.260	Continuing	Continuing	
Prior Year Funding - Completed Efforts	Various	Various:Various	30.679	-		-		-		-		-	0.000	30.679	
		Subtotal	35.088	0.347		0.354		0.260		0.000		0.260			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160405BB: *Special Operations Intelligence Systems Development*	PROJECT S400: *SO Intelligence Systems*	

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	494.843	27.916		25.935		7.705		0.000		7.705			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160405BB: *Special Operations Intelligence Systems Development*	PROJECT S400: *SO Intelligence Systems*

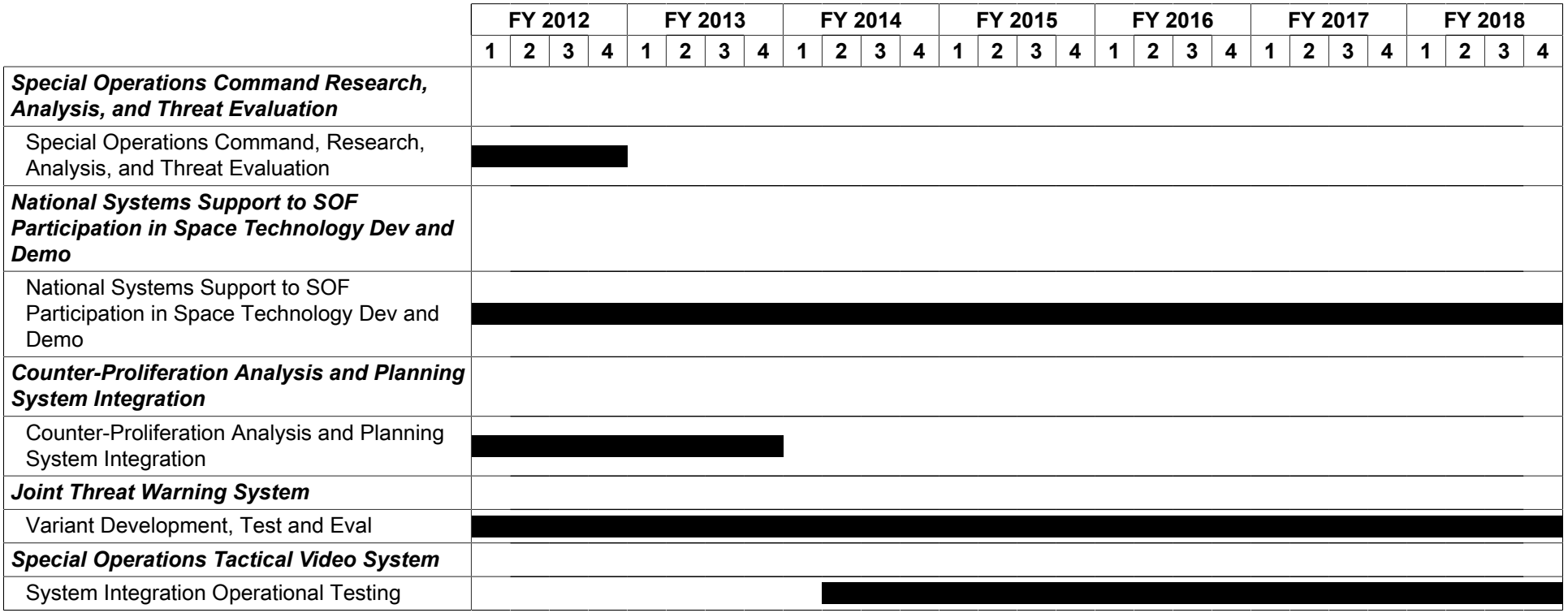

Exhibit R-4A, RDT&E Schedule Details: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160405BB: *Special Operations Intelligence Systems Development*	**PROJECT** S400: *SO Intelligence Systems*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Special Operations Command Research, Analysis, and Threat Evaluation				
Special Operations Command, Research, Analysis, and Threat Evaluation	1	2012	4	2012
National Systems Support to SOF Participation in Space Technology Dev and Demo				
National Systems Support to SOF Participation in Space Technology Dev and Demo	1	2012	4	2018
Counter-Proliferation Analysis and Planning System Integration				
Counter-Proliferation Analysis and Planning System Integration	1	2012	4	2013
Joint Threat Warning System				
Variant Development, Test and Eval	1	2012	4	2018
Special Operations Tactical Video System				
System Integration Operational Testing	2	2014	4	2018

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160408BB: *SOF Operational Enhancements*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	75.010	51.700	42.620	-	42.620	75.329	68.487	59.196	61.450	Continuing	Continuing
S500A: *SOF Operational Enhancements Intelligence*	-	75.010	51.700	42.620	-	42.620	75.329	68.487	59.196	61.450	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Details provided under separate cover.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	77.415	51.700	67.215	-	67.215
Current President's Budget	75.010	51.700	42.620	-	42.620
Total Adjustments	-2.405	0.000	-24.595	-	-24.595
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-2.405	-			
• SBIR/STTR Transfer	-	-			
• Details provided under separate cover	-	-	-24.595	-	-24.595

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160421BB: *Special Operations CV-22 Development*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	512.953	10.497	1.822	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	525.272
SF200: *SO CV-22*	512.953	10.497	1.822	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	525.272

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

Beginning in FY2014, this Program Element has been consolidated into SOCOM Program Element 1160403BB, SO Aviation Systems.

A. Mission Description and Budget Item Justification

The CV-22 is a Special Operations Forces (SOF) variant of the V-22 vertical medium lift, multi-mission aircraft. The CV-22 provides long range, high speed, infiltration, exfiltration, and resupply to Special Forces teams in hostile, denied, and politically sensitive areas. This is a capability not currently provided by existing aircraft. The V-22 Joint Program Office is developing improved capabilities in block increments. The funding in this project supports these block increments as well as associated flight test support. The Block 10 increment was completed in FY 2007, and the Block 20 increment started in FY 2008.

Block 10: Integrate and test Directional Infrared Countermeasures, a system that protects against infrared guided missiles; design, integrate and validate the Troop Commander Situational Awareness Station to provide the embarked troop commander access to the CV-22's communication, navigation and mission management system; relocate the ALE-47 chaff and flare dispenser control head to allow any cockpit crew member to activate defensive countermeasures; add a second forward firing chaff and flare dispenser to provide an adequate quantity of consumable countermeasures for the extended duration of SOF infiltration, exfiltration, and resupply missions; and incorporate a dual access feature to the Digital Map System to allow both the pilot and co-pilot to independently access and control the digital map display from the mission computer.

Block 20: Design, integrate, test, and validate enhancements required to meet SOF-unique mission requirements and correct deficiencies identified in previous testing. This incremental development will provide improved capabilities to include, but not limited to, more robust performance in situational awareness, weapons, avionics, survivability, maneuverability, mission deployment and improved reliability and maintainability of the CV platform.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160421BB: *Special Operations CV-22 Development*

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	10.775	1.822	0.911	-	0.911
Current President's Budget	10.497	1.822	0.000	-	0.000
Total Adjustments	-0.278	0.000	-0.911	-	-0.911
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.278	-			
• Other Adjustments	-	-	-0.911	-	-0.911

Change Summary Explanation

Funding:

FY 2012: Decrease of -$0.278 million is due to a transfer of funds to Small Business Innovative Research.

FY 2013: None.

FY 2014: Decrease of $-0.911 million due to this Program Element being consolidated into SOCOM Program Element 1160403BB beginning in FY 2014.

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160421BB: *Special Operations CV-22 Development*	PROJECT SF200: *SO CV-22*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
SF200: *SO CV-22*	512.953	10.497	1.822	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	525.272
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

A. Mission Description and Budget Item Justification: The CV-22 is a Special Operations Forces (SOF) variant of the V-22 vertical medium lift, multi-mission aircraft. The CV-22 will provide long range, high speed infiltration, exfiltration, and resupply to Special Forces teams in hostile, denied, and politically sensitive areas. This is a capability not currently provided by existing aircraft. The V-22 Joint Program Office is developing improved capabilities in block increments supported with rapid prototyping. The funding in this project supports these block increments as well as associated flight test support. The Block 10 increment completed in FY 2007, and the Block 20 increment started in FY 2008.

Block 10: Integrate and test Directional Infrared Countermeasures, a system that protects against infrared guided missiles; design, integrate and validate the Troop Commander Situational Awareness Station to provide the embarked troop commander access to the CV-22's communication, navigation and mission management system; relocate the ALE-47 chaff and flare dispenser control head to allow any cockpit crew member to activate defensive countermeasures; add a second forward firing chaff and flare dispenser to provide an adequate quantity of consumable countermeasures for the extended duration of SOF infiltration, exfiltration, and resupply missions; and incorporate a dual access feature to the Digital Map System to allow both the pilot and co-pilot to independently access and control the digital map display from the mission computer.

Block 20: Design, integrate, test, and validate enhancements required to meet SOF-unique mission requirements and correct deficiencies identified in previous testing. This incremental development will provide improved capabilities to include, but not limited to, robust performance in situational awareness, weapons, avionics, survivability, maneuverability, mission deployment, improved reliability and maintainability of the CV platform.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: CV-22 Aircraft Block 20	10.497	1.822	0.000
FY 2012 Accomplishments: Continued flight test support, design, and development of Block 20.			
FY 2013 Plans: Continue ESA development providing enhanced, correlated, fusion and display, threat response, training and simulation capabilities.			
Accomplishments/Planned Programs Subtotals	10.497	1.822	0.000

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160421BB: *Special Operations CV-22 Development*	PROJECT SF200: *SO CV-22*	

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PROC1: *1000CV2200 CV-22 SOF Modification*	116.536	139.147	98.927		98.927	19.828	14.203	7.783	6.726	0.000	1,696.207
• PROC2/V022A0: *Aircraft Procurement CV-22 (MYP)*	429.865	423.475	230.798		230.798	0.000	0.000	0.000	0.000	0.000	4,272.414
• RDT&E1/0401318F: *RDT&E, USAF*	13.223	28.027	30.438		30.438	25.596	16.524	14.308	14.566	131.500	613.166
• RDT&E/0604262N: *V-22 RDT&E, N BA-05*	71.938	54.436	30.350		30.350	60.421	54.720	52.202	53.063	273.513	9,363.505

Remarks

D. Acquisition Strategy

The CV-22 program is managed by the Navy V-22 Joint Program Office (NAVAIRSYSCOM PMA-275). This ensures that the CV-22 changes are incorporated into the ongoing V-22 production line with minimum impact. Funding for the baseline CV-22 Engineering Manufacturing and Development, known as Block 0, is embedded in the Navy budget. Block 10 RDT&E funding was sent from USSOCOM to NAVAIRSYSCOM to be placed on contract with the V-22 prime contractor. Block 10 capability is required for compliance with the Joint Operational Requirements Document and associated Milestone III Capabilities Production Document. Block 20 and subsequent block upgrades are planned to follow the same acquisition strategy, with NAVAIRSYSCOM PMA-275 ensuring the integration of SOF-unique systems with the ongoing basic vehicle improvements supporting both the CV-22 and the Marine Corps MV-22.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160421BB: *Special Operations CV-22 Development*	PROJECT SF200: *SO CV-22*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Integration, Assembly, Test and Checkout (Block 20)	SS/CPFF	Bell-Boeing:Amarillo, TX	52.687	7.717	Dec 2011	-		-		-		-	0.000	60.404	
Systems Engineering	SS/CPFF	Raytheon:Indianapolis, IN	5.465	-		-		-		-		-	0.000	5.465	
Enhanced Situational Awareness	SS/TBD	TBD:TBD	0.000	-		1.822	Feb 2013	-		-		-	0.000	1.822	
Prior Year Funding - Completed Efforts	SS/ Various	Various:Various	389.472	-		-		-		-		-	0.000	389.472	
		Subtotal	447.624	7.717		1.822		0.000		0.000		0.000	0.000	457.163	

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Test and Evaluation (Block 20)	SS/ Various	Bell-Boeing; 413FLTS:Amarillo, TX; Hurlburt Field, FL	8.506	1.795	Nov 2011	-		-		-		-	0.000	10.301	
System Test and Evaluation	SS/ Various	Bell-Boeing; DynCorp:Amarillo, TX; Fort Worth, TX	13.241	0.985	Dec 2011	-		-		-		-	0.000	14.226	
Prior Year Funding - Completed Efforts	SS/ Various	Various:Various	43.582	-		-		-		-		-	0.000	43.582	
		Subtotal	65.329	2.780		0.000		0.000		0.000		0.000	0.000	68.109	

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	512.953	10.497		1.822		0.000		0.000		0.000	0.000	525.272	

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160421BB: *Special Operations CV-22 Development*	PROJECT SF200: *SO CV-22*

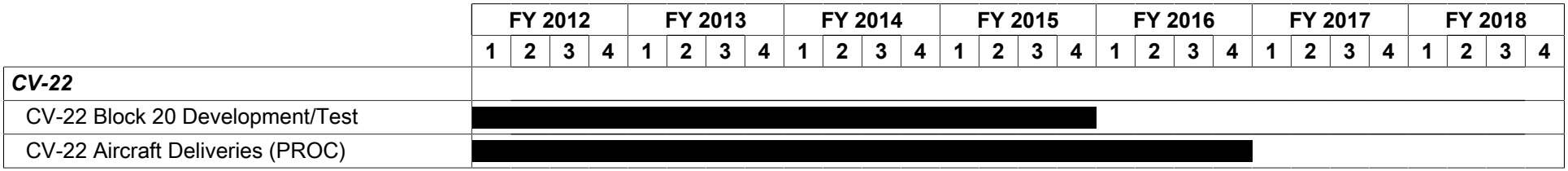

Exhibit R-4A, RDT&E Schedule Details: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160421BB: *Special Operations CV-22 Development*	**PROJECT** SF200: *SO CV-22*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
CV-22				
CV-22 Block 20 Development/Test	1	2012	4	2015
CV-22 Aircraft Deliveries (PROC)	1	2012	4	2016

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160427BB: *Mission Training and Preparation Systems (MTPS)*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	13.097	4.498	10.131	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
S750: *Mission Training and Preparation Systems*	13.097	4.498	10.131	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

Beginning in FY 2014, Mission Training and Preparation Systems (MTPS), Program Element 1160427BB has been consolidated into SO Aviation Systems, SOCOM Program Element 1160403BB.

A. Mission Description and Budget Item Justification

This program element funds the definition, design, development, prototyping, integration, and testing of MTPS to support training, avoid obsolescence, and maintain simulator concurrency with weapon systems' configurations; support mission planning and rehearsal systems enhancements required to meet Special Operations Forces (SOF)-unique mission requirements and correct deficiencies identified in previous testing; and support mission planning and rehearsal capabilities in current MTPS. The MTPS program element also includes program management, systems engineering, configuration management, architecture development, risk reduction, and trade study initiatives, as well as initiatives to assure interoperability and commonality between diverse SOF training systems.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	4.617	10.131	6.341	-	6.341
Current President's Budget	4.498	10.131	0.000	-	0.000
Total Adjustments	-0.119	0.000	-6.341	-	-6.341
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.119	-			
• Other Adjustments	-	-	-6.341	-	-6.341

Change Summary Explanation

Funding:

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160427BB: *Mission Training and Preparation Systems (MTPS)*

FY 2012: Decrease of $0.119 million is due to a transfer of funds to Small Business Innovative Research (-$0.119 million).

FY 2013: None.

FY 2014: Net decrease of $6.341 million due to the consolidation of this Program Element 1160427BB into SOCOM Program Element 1160403BB.

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160427BB: *Mission Training and Preparation Systems (MTPS)*	PROJECT S750: *Mission Training and Preparation Systems*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
S750: *Mission Training and Preparation Systems*	13.097	4.498	10.131	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project funds the definition, design, development, prototyping, integration, and testing of Mission Training and Preparation Systems (MTPS) to support training, avoid obsolescence, and maintain simulator concurrency with weapon system configurations; support mission planning and rehearsal systems enhancements required to meet Special Operations Force (SOF)-unique mission requirements and correct deficiencies identified in previous testing; and support mission planning and rehearsal capabilities in current MTPS. The MTPS project also includes program management, systems engineering, configuration management, architecture development, risk reduction, and trade study initiatives, as well as initiatives to assure interoperability and commonality between diverse SOF training systems.

Sub-projects include:

• Special Operations Mission Planning Environment (SOMPE): Develops, integrates, tests, and validates software enhancements required to meet SOF-unique requirements for, and correct deficiencies to, mission planning, preview, and execution software tools to support all phases of SOF operations from deliberate to time critical. The SOMPE project automates time-sensitive planning activities and provides enhanced situational awareness during mission execution. SOMPE provides the interoperable environment for SOF adaptive planning to integrate global operations including, but not limited to, precision strike software, digital navigation, and unmanned aerial systems command and control. This project also provides the integration of SOMPE with multi-dimensional visualization systems, providing immersive mission rehearsal in minimal timeframes from the SOMPE mission plan. SOMPE is embedded in the USSOCOM Headquarters, Theater Special Operations Commands, Joint Special Operations Task Forces, Joint Special Operations Aviation Components, SOF warfighters, and SOF warfighter platforms

• MC/AC-130J Simulator (MC/AC-130J): Conducts analysis, development, integration, assembly, test and checkout of SOF-unique MC-130J and AC-130J simulator development efforts modifications to include, but not limited to, all efforts of technical and functional activities associated with the design, development, and production of mating surfaces, structures, equipment, parts, materiels, and software required to assemble equipment (hardware/software) elements into training mission equipment as a whole and not directly part of any other individual element.

• Terrain Following/Terrain Avoidance Silent Knight Radar Simulator (TF/TA SKR): Integrates, tests, and validates the SKR capability into the MH-47G and MH-60 combat mission simulators. This is a SOF-common multi-mode radar characterized by a Low Probability of Intercept/ Low Probability of Detection (LPI/LPD) capability.

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160427BB: *Mission Training and Preparation Systems (MTPS)*	PROJECT S750: *Mission Training and Preparation Systems*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Special Operations Mission Planning Environment (SOMPE) ***Description:*** . ***FY 2012 Accomplishments:*** Continued software development for mission data-loading software to interface with mission planning and rehearsal systems. Improved ground and maritime planning modules and capabilities. ***FY 2013 Plans:*** Continue required development of software applications to address SOF-unique aviation, ground and maritime mission planning requirements, data transfer software from mission planning systems to SOF helicopters, airplanes, and simulator/rehearsal systems, and automated performance models and performance prediction software. Continue testing of mission planning, data transfer and performance software completing development.	2.736	4.766	0.000
Title: MC/AC-130J Simulator (MC/AC-130J SIM) ***FY 2012 Accomplishments:*** Completed Training Systems Requirements Analysis to define aircrew training requirements for the MC-130J and AC-130J training systems. Initiated Expert Common Immersive Theater Environment software development efforts to meet SOF-unique capability requirements to support MC/AC-130J training devices. ***FY 2013 Plans:*** Continue development of Special Operations Forces unique training capabilities to support training for the new Mission Design Series MC/AC-130J aircraft.	1.762	4.041	0.000
Title: Terrain Following/Terrain Avoidance Simulator (TF/TA) ***FY 2013 Plans:*** Initiate development and integration of TF/TA capabilities into SOF Rotary Wing simulators.	0.000	1.324	0.000
Accomplishments/Planned Programs Subtotals	4.498	10.131	0.000

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PROC1: *MISSION TRAINING AND PREPARATION SYSTEMS*	42.742	36.949	0.000		0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

Remarks

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160427BB: *Mission Training and Preparation Systems (MTPS)*	PROJECT S750: *Mission Training and Preparation Systems*

D. Acquisition Strategy

• SOMPE: Comprises multiple mission planning software development contracts awarded annually to developers for each project effort. Acquisition strategies depend on the type of development effort. For minor software development projects, contracts may be awarded as sole source acquisitions from existing contract vehicles. For major software development projects, contracts may be awarded as limited or full and open competition acquisitions. Individual acquisition strategies are developed as the scope of software development projects are identified and defined.

• MC/AC-130J Simulator: Comprises multiple contracts that may be awarded via competition or sole source to developers for each project effort as required to ensure training device development conforms to MC/AC-130J SOF-unique capabilities.

• TF/TA SKR: Contract awarded as a competitive small business set aside. Project will be integrated as part of the Common Avionics Architecture System integration effort.

E. Performance Metrics

None

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160427BB: *Mission Training and Preparation Systems (MTPS)*	PROJECT S750: *Mission Training and Preparation Systems*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Special Operations Mission Planning Environment Software (SOMPE)	C/TBD	Various:Various	10.600	1.730	Jan 2012	4.034	Jan 2013	-		-		-	0.000	16.364	
MC/AC-130J Simulator	TBD	TBD:TBD	0.000	1.762	Mar 2012	4.041	Mar 2013	-		-		-	0.000	5.803	
TF/TA SKR Simulator	C/IDIQ	PEO-STRI:Orlando, FL	0.000	-		0.883	Feb 2013	-		-		-	0.000	0.883	
		Subtotal	10.600	3.492		8.958		0.000		0.000		0.000	0.000	23.050	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Special Operations Mission Planning Environment Software (SOMPE)	MIPR	Special Operations Mission Planning Office:Fort Eustis, VA	0.947	0.275	Feb 2012	0.260	Feb 2013	-		-		-	0.000	1.482	
TF/TA SKR Simulator	MIPR	PEO-STRI:Orlando, FL	0.000	-		0.441	Feb 2013	-		-		-	0.000	0.441	
		Subtotal	0.947	0.275		0.701		0.000		0.000		0.000	0.000	1.923	

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Special Operations Mission Planning Environment Software (SOMPE)	C/CPFF	Wyle-CAS:Huntsville, AL	1.550	0.731	Jan 2012	0.472	Jan 2013	-		-		-	0.000	2.753	
		Subtotal	1.550	0.731		0.472		0.000		0.000		0.000	0.000	2.753	

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160427BB: *Mission Training and Preparation Systems (MTPS)*	PROJECT S750: *Mission Training and Preparation Systems*	

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	13.097	4.498		10.131		0.000		0.000		0.000	0.000	27.726	

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160427BB: *Mission Training and Preparation Systems (MTPS)*	**PROJECT** S750: *Mission Training and Preparation Systems*

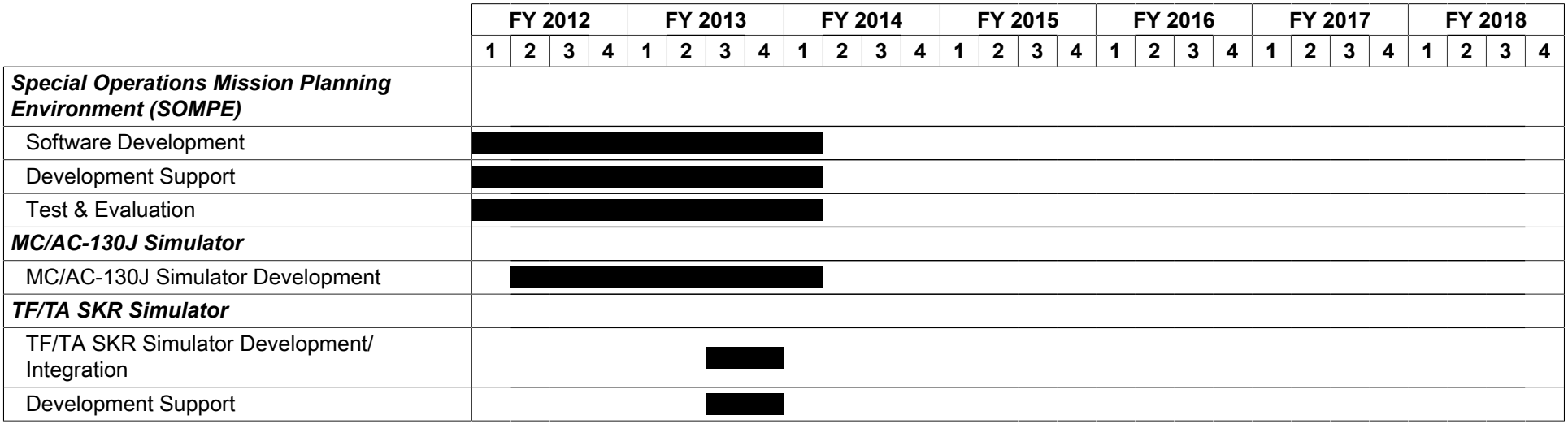

Exhibit R-4A, RDT&E Schedule Details: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160427BB: *Mission Training and Preparation Systems (MTPS)*	**PROJECT** S750: *Mission Training and Preparation Systems*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Special Operations Mission Planning Environment (SOMPE)				
Software Development	1	2012	1	2014
Development Support	1	2012	1	2014
Test & Evaluation	1	2012	1	2014
MC/AC-130J Simulator				
MC/AC-130J Simulator Development	2	2012	1	2014
TF/TA SKR Simulator				
TF/TA SKR Simulator Development/Integration	3	2013	4	2013
Development Support	3	2013	4	2013

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160429BB: *AC/MC-130J*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	25.495	18.091	19.647	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	63.233
S875: *AC/MC-130J*	25.495	18.091	19.647	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	63.233

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

Beginning in FY2014, this Program Element has been consolidated into SOCOM Program Element Program Element 1160403BB, SO Aviation Systems.

A. Mission Description and Budget Item Justification

The AC/MC-130J program element funds core SOF-unique modifications to replace aging MC-130E Combat Talon I, MC-130P Combat Shadow, MC-130H Combat Talon II, AC-130H Spectre, AC-130W Stinger II, AC-130U Spooky airframes. The 8 AC-130H Spectre, 12 AC-130W Stinger II and 17 AC-130U Spooky airframes will be replaced with MC-130J aircraft modified with the Precision Strike Package (PSP) to achieve the AC-130J configuration. These platforms perform clandestine or low visibility, single or multi-ship low-level missions intruding politically-sensitive or hostile territories; provide air refueling for special operations helicopters and CV-22 aircraft; airdrop of leaflets, small special operations teams, resupply bundles and combat rubber raiding craft; and provide close air support (CAS), air interdiction, armed reconnaissance, escort, and force protection - integrated base defense. Additional capabilities include low-level navigation and in-flight refueling. The Air Force will procure and field basic aircraft, common support equipment, and trainers for USSOCOM. An incremental upgrade approach will be used to incorporate SOF capabilities onto the aircraft.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	18.571	19.647	8.225	-	8.225
Current President's Budget	18.091	19.647	0.000	-	0.000
Total Adjustments	-0.480	0.000	-8.225	-	-8.225
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.480	-			
• Other Adjustments	-	-	-8.225	-	-8.225

Change Summary Explanation

Funding:

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160429BB: *AC/MC-130J*

FY 2012: Decrease of -$0.480 million is due to a transfer of funds to Small Business Innovative Research (-$0.480 million).

FY 2013: None.

FY 2014: Decrease of $-8.225 million is due to this Program Element being consolidated into SOCOM Program Element 1160403BB beginning FY 2014.

Schedule: None.

Technical: None

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160429BB: *AC/MC-130J*	PROJECT S875: *AC/MC-130J*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
S875: *AC/MC-130J*	25.495	18.091	19.647	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	63.233
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The AC/MC-130J project funds core Special Operations Forces (SOF)-unique modifications to replace aging MC-130E Combat Talon I, MC-130P Combat Shadow, MC-130H Combat Talon II, AC-130H Spectre, AC-130W Stinger II, and AC-130U Spooky airframes. The 8 AC-130H Spectre, 12 AC-130W Stinger II and 17 AC-130U Spooky airframes will be replaced with MC-130J aircraft modified with the Precision Strike Package (PSP) to achieve the AC-130J configuration. These platforms perform clandestine or low visibility, single- or multi-ship low-level missions intruding politically-sensitive or hostile territories; provide air refueling for special operations helicopters and CV-22 aircraft; airdrop leaflets, small special operations teams, resupply bundles and combat rubber raiding craft; and close air support (CAS), air interdiction, armed reconnaissance, escort, and force protection - integrated base defense. Additional capabilities include low-level navigation and in-flight refueling. The Air Force will procure and field basic aircraft, common support equipment, and trainers for USSOCOM. USSOCOM will then employ an incremental upgrade approach to incorporate SOF capabilities onto the Air Force-provided aircraft.

Conducts development, integration, and testing of aircraft enhancements to meet SOF-unique mission requirements. Enhancements include, but are not limited to, SOF communications, mission processors, aircraft performance enhancements, enhanced situational awareness, electronic warfare and survivability systems, and other SOF mission kits. Provides PSP aircraft infrastructure development.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: AC/MC-130J	18.091	19.647	0.000
FY 2012 Accomplishments: Continued development of SOF-unique mission improvements, continued PSP aircraft infrastructure, and SOF mission kits.			
FY 2013 Plans: Continue SOF-unique mission improvements including, but not limited to, MC-130J Increment 3 development, integration, and test efforts. Develop and test aircraft modification designs for PSP kit installation. Update interface designs based on results of initial design evaluation.			
Accomplishments/Planned Programs Subtotals	18.091	19.647	0.000

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160429BB: *AC/MC-130J*	PROJECT S875: *AC/MC-130J*	

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PROC1: *SOF TANKER RECAPITALIZATION*	0.000	0.000	0.000		0.000	0.000	0.000	0.000	0.000	0.000	99.666
• PROC2: *AC/MC-130J*	61.391	51.484	51.870		51.870	105.105	57.527	58.866	95.694	Continuing	Continuing
• PROC3: *PRECISION STRIKE PACKAGE*	0.000	73.013	107.687		107.687	184.232	240.382	281.984	278.418	705.250	1,870.966

Remarks

D. Acquisition Strategy

The basic AC/MC-130J aircraft will be acquired under the United States Air Force HC/MC-130J Recapitalization procurement program. USSOCOM will fund development, integration, test and production/retrofit of SOF-unique mission equipment under this program and the USSOCOM Precision Strike Package program.

E. Performance Metrics

N/A.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160429BB: *AC/MC-130J*	PROJECT S875: *AC/MC-130J*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
MC-130J	C/Various	Lockheed Martin:Atlanta, GA	23.290	13.318	Mar 2012	7.634	Mar 2013	-		-		-	0.000	44.242	
AC-130J	C/Various	Lockheed Martin:Lexington, KY	1.592	4.773	Jan 2012	12.013	Jan 2013	-		-		-	0.000	18.378	
		Subtotal	24.882	18.091		19.647		0.000		0.000		0.000	0.000	62.620	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Development Support	Allot	ACS/WIS:Wright Patterson AFB, OH	0.613	0.000		0.000		0.000		-		0.000	0.000	0.613	
		Subtotal	0.613	0.000		0.000		0.000		0.000		0.000	0.000	0.613	

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	25.495	18.091		19.647		0.000		0.000		0.000	0.000	63.233	

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160429BB: *AC/MC-130J*	PROJECT S875: *AC/MC-130J*

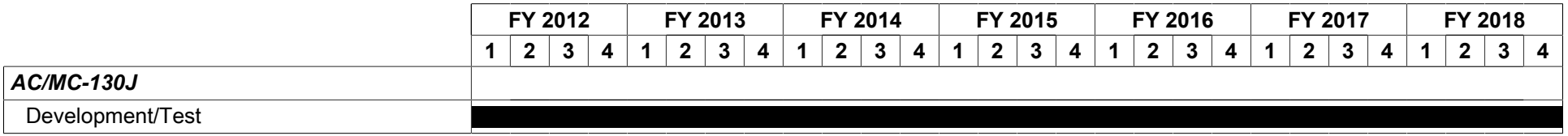

Exhibit R-4A, RDT&E Schedule Details: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160429BB: *AC/MC-130J*	**PROJECT** S875: *AC/MC-130J*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
AC/MC-130J				
Development/Test	1	2012	4	2018

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command											DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*					R-1 ITEM NOMENCLATURE PE 1160431BB: *WARRIOR SYSTEMS*							
COST ($ in Millions)	**All Prior Years**	**FY 2012**	**FY 2013#**	**FY 2014 Base**	**FY 2014 OCO ##**	**FY 2014 Total**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**Cost To Complete**	**Total Cost**
Total Program Element	-	0.000	0.000	17.970	-	17.970	20.573	21.762	14.363	14.363	Continuing	Continuing
S710: *Tactical Systems Development*	-	0.000	0.000	0.540	-	0.540	1.023	0.975	0.875	0.893	Continuing	Continuing
S700: *Communications Equipment and Electronics Systems*	-	0.000	0.000	5.836	-	5.836	7.355	7.342	6.320	6.450	Continuing	Continuing
S725: *Tactical Radio Systems*	-	0.000	0.000	1.699	-	1.699	3.670	5.637	1.697	1.692	Continuing	Continuing
S375: *Weapons Systems*	-	0.000	0.000	0.000	-	0.000	0.000	0.005	0.005	0.005	Continuing	Continuing
S385: *Soldier Protection and Survival Systems*	-	0.000	0.000	2.336	-	2.336	2.554	2.929	1.913	1.740	Continuing	Continuing
S385A: *Theater Body Armor and Associated Equipment*	-	0.000	0.000	1.554	-	1.554	1.973	1.548	0.499	0.495	Continuing	Continuing
S395: *Visual Augmentation, Lasers and Sensor Systems*	-	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
S800: *Munitions Advanced Development*	-	0.000	0.000	3.498	-	3.498	0.519	0.013	0.000	0.000	Continuing	Continuing
D476: *Military Information Support Operations*	-	0.000	0.000	2.507	-	2.507	3.479	3.313	3.054	3.088	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

Beginning in FY 2014 this Program Element (PE) represents the approved consolidation of SO Tactical Systems (Automation), PE 1160404BB; SOF Communications Equipment and Electronics System, PE 1160474BB; SOF Tactical Radio Systems, PE 1160476BB; SOF Weapons System, PE 1160477BB; SOF Soldier Protection and Survival Systems and Theater Body Armor and Associated Equipment, PE 1160478BB; SOF Visual Augmentation, Lasers and Sensor Systems, PE 1160479BB; SO Munitions Advanced Development, PE 1160481BB, and SOF Military Information Support Operations (MISO), PE 1160488BB.

A. Mission Description and Budget Item Justification

This program element provides for development, testing and integration of specialized equipment in the areas of automation, communication, radio, weapon, soldier protection and survival, visual augmentation, lasers and sensor, munition and military information support operations (MISO) systems. The efforts within this PE

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160431BB: *WARRIOR SYSTEMS*

improves Special Operations Forces (SOF) war fighting capabilities, by continuing efforts to develop smaller, lighter, more efficient and more robust capabilities. The SOF mission mandates that SOF systems remain technologically superior to any threat to provide a maximum degree of survivability while, generally, being conducted in harsh environments for unspecified periods and in locations requiring small unit autonomy. Communications efforts will maintain a Command, Control, and Communications (C3) link between SOF Commanders and SOF Teams, and provide interoperability with all Services, various agencies of the U.S. Government, Air Traffic Control, commercial agencies and allied foreign forces. Efforts relating to soldier protection and survival requirements will improve survivability and mobility of SOF while conducting varied missions. Specialized visual augmentation, lasers and sensors will permit small, highly trained forces to conduct required operations across the entire spectrum of conflict. Munition efforts include advanced engineering operational system development and qualification efforts related to SOF-peculiar munitions and equipment. Additionally, MISO efforts include planned operations to convey selected information and indicators to foreign audiences to influence their emotions, motives, objective reasoning, and ultimately, the behavior of foreign governments, organizations, groups and individuals.

Warrior Systems specialized equipment will permit small, highly trained forces to conduct required operations across the entire spectrum of conflict. SOF must infiltrate by land, sea, and air to conduct unconventional warfare, direct action, or deep reconnaissance operations in denied areas against insurgent units, terrorists, or highly sophisticated threat forces. The requirement to operate in denied areas controlled by a sophisticated threat mandates that SOF systems remain technologically superior to threat forces to ensure mission success.

Tactical Systems Development:
This project provides for development, testing, and integration of specialized automation equipment to meet the unique requirements of SOF. Tactical systems provide forward deployed forces with advanced networking, automated data processing, storage, and display capabilities to support situational awareness, mission planning and execution, and command and control of forces.

Communications Equipment and Electronics Systems:
This project provides for communication systems to meet emergent requirements to support SOF. SOF units require communications equipment that improves their war fighting capability without degrading their mobility. Therefore, SOF Communications Equipment and Electronics is a continuing effort to develop smaller, lighter, more efficient and more robust SOF Command, Control, Communications, and Computer (C4) capabilities.

Tactical Radio Systems:
This project is for development of all SOF tactical radio programs. SOF units require radio communication equipment that improves their war fighting capability without degrading their mobility. United States Special Operations Command (USSOCOM) has developed an overall strategy to ensure that Tactical Radio Systems continue to provide SOF with the required capabilities throughout the 21st century. SOF Tactical Radios provide the critical Command, Control, and Communication (C3) link between SOF Commanders and SOF Teams involved in overseas contingency operations (OCO) and training exercises. They also provide interoperability with all Services, various agencies of the U.S. Government, Air Traffic Control, commercial agencies, and allied/coalition forces. Tactical Radios rapidly and seamlessly establish and maintain mobile and fixed Command and Control (C2) communications between infiltrated/operational elements and higher echelon headquarters, allowing SOF to operate with any force combination in multiple environments.

Weapons Systems:

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
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This project provides for next generation system development and pre-planned product improvements (P3I), testing, and integration of specialized weapon systems and weapon accessories to meet the unique requirements of SOF. Current efforts include; but are not limited to the life cycle replacement of the MK13 by the Precision Sniper Rifle and an anti-materiel rifle that will pursue heavy sniper system technology to provide SOF with precision engagement capabilities on materiel target. In the weapons accessories program, efforts are currently focusing on muzzle brakes and suppressors and P3I for a variety of accessories, both individual and crew served by leveraging the latest technological advances in optical accessories.

Soldier Protection and Survival Systems:
This project provides for development, testing, and integration of specialized equipment to meet the unique soldier protection and survival requirements of SOF. Specialized equipment will improve survivability and mobility of SOF while conducting varied missions. Current efforts include, but are not limited to counter-improvised explosive device system improvements and testing to meet the continual changing technology on the battlefield.

Theater Body Armor and Associated Equipment:
Note: The National Defense Authorization Act of 2010 directed a separate project (S385A) be created for ballistic protection efforts.
This project provides specialized equipment to meet the unique soldier protection and survival requirements of SOF with ballistic protection. Specialized ballistic equipment improves survivability and load bearing equipment impacting the mobility of SOF while conducting varied missions. This project funding enhances the SPEAR program by supporting body armor plates, soft armor, helmets, and eye protection. It also provides for the research, development, and testing of a variety of body armor and personal protective equipment to meet the current ballistic threats that exists on the battlefield.

Visual Augmentation, Lasers and Sensor Systems:
This project provides for next generation system development and pre-planned product improvements (P3I), testing, and integration of specialized visual augmentation, laser and sensor systems equipment to meet the unique requirement of SOF. Programs in this area include; but are not limited to binocular/monocular devices, visual augmentation for both crew-served and individual systems; leveraging the latest technological advances. A current capability shortfalls identified by the SOF is the ability to detect, classify, and engage targets out to 800 meters without the use of an infra-red illuminator.

Munitions Advanced Development:
This project provides for the advanced engineering operational system development and qualification efforts related to SOF-peculiar munitions and equipment. Funding supports development of Insensitive Munitions (IM) technology and evaluation, in accordance with statutory requirement set forth in U.S. Code, Title 10, Chapter 141, Section 2389 (December 2001). (Including bullet impact, fast cook off, fragment impact, slow cook off, sympathetic detonation, and shaped charge test.) Testing is in accordance with the USSOCOM IM Strategic Plan. Funding also support efforts to develop and improve Stand-Off Precision Guided Munitions (SOPGM); including the development and integration of improved warheads, seeker, guidance navigation and control systems operational flight software and missile delivery to meet SOF requirements.

MISO:

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
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This project provides for the development, test and integration of MISO equipment. MISO are planned operations to convey selected information and indicators to foreign audiences to influence their emotions, motives, objective reasoning, and ultimately, the behavior of foreign governments, organizations, groups, and individuals. This project funds transformational systems and equipment to conduct MISO in support of combatant commanders.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	0.000	0.000	0.000	-	0.000
Current President's Budget	0.000	0.000	17.970	-	17.970
Total Adjustments	0.000	0.000	17.970	-	17.970
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	-	17.970	-	17.970

Change Summary Explanation

Funding:

FY2014: Net increase of $17.970 million is due to the FY 2014 approved consolidation of Program Elements (PE) 1160404BB ($0.540 million), PE 1160474BB ($5.836 million), PE 1160476BB, PE 1160478BB ($3.890 million), PE 1160481BB ($3.498 million), and PE 1160488BB ($2.507 million) and a decrease of -$1.654 million to support higher Departmental priorities.

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160431BB: *WARRIOR SYSTEMS*	PROJECT S710: *Tactical Systems Development*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
S710: *Tactical Systems Development*	-	0.000	0.000	0.540	-	0.540	1.023	0.975	0.875	0.893	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project provides for development, testing, and integration of specialized automation equipment to meet the unique requirements of Special Operations Forces (SOF). Specialized automation equipment will permit small, highly trained forces to conduct required operations across the entire spectrum of conflict. These operations are generally conducted in harsh environments, for unspecified periods and in locations requiring small unit autonomy. SOF must infiltrate by land, sea, and air to conduct unconventional warfare, direct action, or deep reconnaissance operations in denied areas against insurgent units, terrorists, or highly sophisticated threat forces. The requirement to operate in denied areas controlled by a sophisticated threat mandates that SOF systems remain technologically superior to threat forces to ensure mission success.

- The Tactical Local Area Network (TACLAN) provides SOF operational commanders and forward deployed forces advanced networking, automated data processing, storage, and display capabilities to support situational awareness, mission planning and execution, and command and control of forces. The project consists of suites, mission planning kits and field computing devices.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: TACLAN Suites	0.000	0.000	0.540
FY 2014 Plans: Continues development, integration, and testing of evolutionary technology insertions such as secure wireless, secure data at rest, thin client capabilities, and cross domain solutions.			
Accomplishments/Planned Programs Subtotals	0.000	0.000	0.540

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PROC1: *WARRIOR SYSTEMS*	0.000	0.000	210.540		210.540	192.656	203.159	185.799	185.476	Continuing	Continuing

Remarks

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160431BB: *WARRIOR SYSTEMS*	PROJECT S710: *Tactical Systems Development*

D. Acquisition Strategy

The TACLAN program has an evolutionary acquisition strategy. Commercial and government agency sources will be leveraged for required certifications, functional and operational test, and acceptance support.

E. Performance Metrics

N/A.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160431BB: *WARRIOR SYSTEMS*	PROJECT S710: *Tactical Systems Development*	

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Secure Wireless Capability	MIPR	iGov:Tampa, FL	-	-		-		0.540	Feb 2014	-		0.540	Continuing	Continuing	
		Subtotal	0.000	0.000		0.000		0.540		0.000		0.540			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000		0.000		0.540		0.000		0.540			

Remarks

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160431BB: *WARRIOR SYSTEMS*	PROJECT S700: *Communications Equipment and Electronics Systems*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
S700: *Communications Equipment and Electronics Systems*	-	0.000	0.000	5.836	-	5.836	7.355	7.342	6.320	6.450	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project provides for communication systems to meet emergent requirements to support Special Operations Forces (SOF). SOF Communications Advanced Development is a continuing effort to develop smaller, lighter, more efficient and more robust SOF Command, Control, Communications, and Computer (C4) capabilities.

USSOCOM's C4 systems comprise an integrated network of systems providing positive command and control and the timely exchange of information to all organizational echelons. The C4I systems that support this new architecture employ the latest standards and technology by transitioning from separate systems to full integration within the Global Information Grid (GIG). The GIG is a multitude of existing and projected national assets that allows SOF elements to operate with any force combination in multiple environments.

• SOF Deployable Node (SDN) is a family of satellite communications systems that includes the following variants: heavy, medium, and light. This program consists of a family of deployable, super high frequency, multi-band, satellite communications (SATCOM) systems capable of supporting high-capacity, voice, data, and video services at all levels of classification.

• The Special Communications Enterprise program (SPCOM) includes organizations, practices, processes, services, networks, systems and subsystems that manage and provide clandestine exchange of information between elements (field-to-field, field-to-base, base-to-field). This program transitioned from Program Element 1160402BB, Special Operations Advanced Technology Development.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: SDN	0.000	0.000	1.092
FY 2014 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160431BB: *WARRIOR SYSTEMS*	PROJECT S700: *Communications Equipment and Electronics Systems*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Continues to develop, test and evaluate next generation systems and components to enhance the SDN family of systems and integrate Evolutionary Technology Insertions (ETI), such as a wide-band SATCOM on-the-move ground capability, extension of SOF Information Enterprise services, Advanced Extremely High Frequency SATCOM.			
Title: SPCOM	0.000	0.000	4.744
FY 2014 Plans: Begins segment development for the special communications enterprise; develops means and methods (tradecraft) to provide near-term impact to operators.			
Accomplishments/Planned Programs Subtotals	0.000	0.000	5.836

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PROC1: *WARRIOR SYSTEMS*	0.000	0.000	210.540		210.540	192.656	203.159	185.799	185.476	Continuing	Continuing

Remarks

D. Acquisition Strategy

• SDN is a fielded program with ETIs into all variants: heavy, medium, and light variants. Commercial and government agency sources will be leveraged for required certifications, functional and operational test, and acceptance support.

• SPCOM is an ETI effort to provide and support multiple field segment kits. Commercial and government agency sources will be leveraged for required certifications, functional and operational tests, and acceptance support.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160431BB: *WARRIOR SYSTEMS*	PROJECT S700: *Communications Equipment and Electronics Systems*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
SOF Deployable Node	MIPR	Various:Various	0.000	0.000		-		1.092	Nov 2013	-		1.092	Continuing	Continuing	
Special Communications Capability Development	TBD	Various:Various	-	-		-		4.184	Jan 2014	-		4.184	Continuing	Continuing	
SPCOM Independent Verification and Validation	MIPR	MITRE:Bedford, MA	-	-		-		0.280	Dec 2013	-		0.280	Continuing	Continuing	
		Subtotal	0.000	0.000		0.000		5.556		0.000		5.556			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
SPCOM Independent Verification and Validation	MIPR	MITRE:Bedford, MA	-	-		-		0.280	Mar 2014	-		0.280	Continuing	Continuing	
		Subtotal	0.000	0.000		0.000		0.280		0.000		0.280			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000		0.000		5.836		0.000		5.836			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160431BB: *WARRIOR SYSTEMS*	PROJECT S700: *Communications Equipment and Electronics Systems*

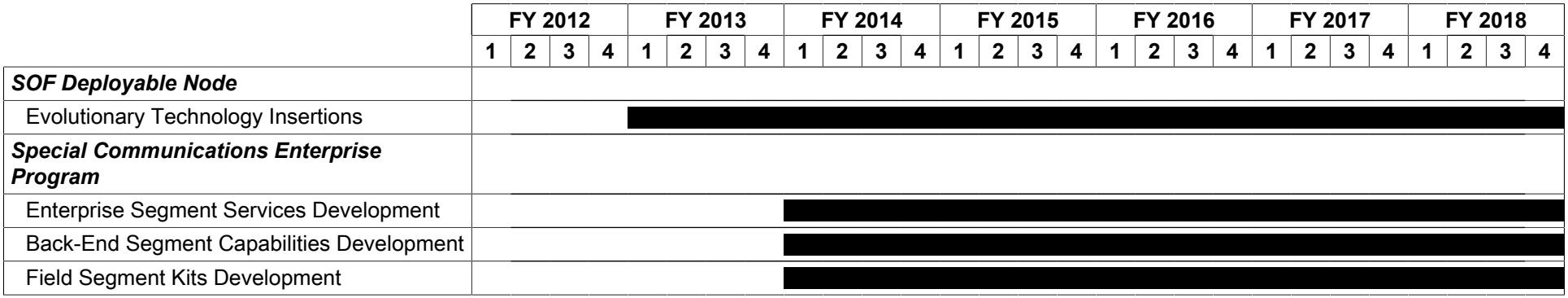

Exhibit R-4A, RDT&E Schedule Details: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160431BB: *WARRIOR SYSTEMS*	**PROJECT** S700: *Communications Equipment and Electronics Systems*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
SOF Deployable Node				
Evolutionary Technology Insertions	1	2013	4	2018
Special Communications Enterprise Program				
Enterprise Segment Services Development	1	2014	4	2018
Back-End Segment Capabilities Development	1	2014	4	2018
Field Segment Kits Development	1	2014	4	2018

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160431BB: *WARRIOR SYSTEMS*	PROJECT S725: *Tactical Radio Systems*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
S725: *Tactical Radio Systems*	-	0.000	0.000	1.699	-	1.699	3.670	5.637	1.697	1.692	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project is for development of all SOF tactical radio programs. Tactical Radios provide the critical C3 link between SOF Commanders and SOF Teams involved in overseas contingency operations (OCO) and training exercises. They also provide interoperability with all Services, various agencies of the U.S. Government, Air Traffic Control, commercial agencies, and allied foreign forces. Tactical Radios rapidly and seamlessly establish and maintain mobile and fixed C2 communications between infiltrated/operational elements and higher echelon headquarters, allowing SOF to operate with any force combination in multiple environments.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: SOF Tactical Communications (STC)	0.000	0.000	1.699
FY 2014 Plans: Continues developing and testing DoD on-orbit capacity in order to enhance C2 capabilities.			
Accomplishments/Planned Programs Subtotals	0.000	0.000	1.699

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PROC1: *WARRIOR SYSTEMS*	0.000	0.000	210.540		210.540	192.656	203.159	185.799	185.476	Continuing	Continuing

Remarks

D. Acquisition Strategy

STC is a commercial off-the-shelf/non-development item program with ETIs. Commercial and government agency sources will be leveraged for required certifications, functional and operational tests, and acceptance support.

E. Performance Metrics

N/A.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160431BB: *WARRIOR SYSTEMS*	PROJECT S725: *Tactical Radio Systems*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
SOF Tactical Communications (STC)	MIPR	Various:Various	-	-		-		1.699	Jan 2014	-		1.699	Continuing	Continuing	
		Subtotal	0.000	0.000		0.000		1.699		0.000		1.699			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000		0.000		1.699		0.000		1.699			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160431BB: *WARRIOR SYSTEMS*	PROJECT S725: *Tactical Radio Systems*

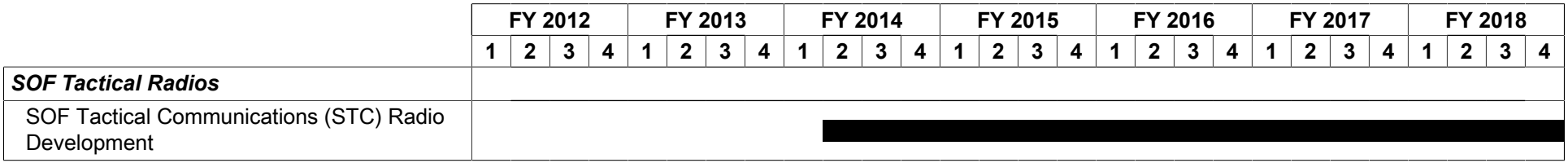

Exhibit R-4A, RDT&E Schedule Details: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160431BB: *WARRIOR SYSTEMS*	**PROJECT** S725: *Tactical Radio Systems*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
SOF Tactical Radios				
SOF Tactical Communications (STC) Radio Development	2	2014	4	2018

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160431BB: *WARRIOR SYSTEMS*	PROJECT S375: *Weapons Systems*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
S375: *Weapons Systems*	-	0.000	0.000	0.000	-	0.000	0.000	0.005	0.005	0.005	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project provides for development and testing of specialized, lightweight individual, assault, crew-served weapons, and fire control/surveillance devices to meet the unique requirements of Special Operations forces (SOF). SOF often deploys as small, independent, quick reaction, foot-mobile teams independent of primary logistics support. Existing weapons and combat equipment are frequently unsuited to these conditions. Sub-projects include:

Family of Sniper Weapon Systems (FSWS). This program includes next generation system development and pre-planned product improvements (P3I) to current sniper systems. Next-generation systems include two variants: a (PSR) as a life cycle replacement of the current .300 Winchester Magnum rifle (MK13) that is intended to provide SOF with a highly accurate weapon system capable of engaging targets at ranges equal to or better than the MK13, and an anti-materiel rifle that will pursue heavy sniper system technology to provide SOF with precision engagement capabilities on materiel targets.

Weapons Accessories (WPNAC). This program effort enhances all SOF weapons, both individual and crew served, by leveraging the latest technological advances in optional accessories (up to 30 different functions/capabilities) such as day scopes, clip-on night scopes, active aiming laser module, visible lights, grenade launchers, suppressors, hand grips, and close quarters battle sights. Miniature Day-Night Sight (MDNS) for Crew-served Weapons enhances all SOF weapons, by leveraging existing image intensification and thermal technology to improve combat effectiveness for all crew served weapon systems. Development efforts include test and evaluation of the Advanced Target Pointer Illuminator Aiming Laser (ATPIAL) hardening to withstand the live-fire shock profiles for the Combat Assault Rifle (CAR), Visual Augmentation Systems (VAS), and Family of Muzzle Breaks and Suppressors (FMBS). Leveraging extensive modeling and simulation efforts executed by National Labs, competitively award RDT&E contracts to select vendors to develop suppressors and flashhiders for select SOF weapon systems. These accessories greatly improve the combat effectiveness of the weapon systems and the survivability of the SOF operator.

B. Accomplishments/Planned Programs ($ in Millions)

N/A

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PROC1:: *WARRIOR SYSTEMS*			210.540		210.540	192.656	203.159	185.799	185.476	Continuing	Continuing

Remarks

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160431BB: *WARRIOR SYSTEMS*	PROJECT S375: *Weapons Systems*

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160431BB: *WARRIOR SYSTEMS*	PROJECT S375: *Weapons Systems*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Weapons Systems	TBD	TBD:TBD	-	-		-		0.000		-		0.000	Continuing	Continuing	
		Subtotal	0.000	0.000		0.000		0.000		0.000		0.000			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000		0.000		0.000		0.000		0.000			

Remarks

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160431BB: *WARRIOR SYSTEMS*	PROJECT S385: *Soldier Protection and Survival Systems*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
S385: *Soldier Protection and Survival Systems*	-	0.000	0.000	2.336	-	2.336	2.554	2.929	1.913	1.740	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

• This project provides specialized equipment to meet the unique soldier protection and survival requirements of Special Operations Forces (SOF) to include: Army Rangers; Army Special Forces; Navy Sea, Air, Land (SEAL) teams; Navy Special Boat Units; Air Force Special Tactics Operators; and Marine Forces Special Operations Command. Specialized equipment improves survivability protection from the environment and load bearing equipment to improve the mobility of SOF while conducting varied missions. These missions are generally conducted in harsh environments, for unspecified periods and in locations requiring small unit autonomy.

• SOF Personal Equipment Advanced Requirements (SPEAR) program provides for the research, development, testing and evaluation of a variety of individual and survival equipment to include: ballistic and environmental protective systems, combat uniforms, load carriage systems, communications headsets, and visual augmentation system (VAS) mounts. NOTE: In compliance with the National Defense Authorization Act of 2010, resources to support ballistic protection efforts were moved from SPEAR to a separate project (S385A) beginning in FY 2012.

• Tactical Combat Casualty Care (TCCC) provides medical devices, ancillary equipment and Casualty Evacuation (CASEVAC) sets for SOF. The CASEVAC program procures a suite of Food and Drug Administration approved medical items including, but not limited, to intraosseous infusion devices, patient monitoring and assessment devices, emergency airway kits, as well as devices that provide SOF the capability to support extraction, extrication, mobility, transportation, and sustainment of casualties in forward areas. This program fields tactical medical and CASEVAC capabilities with the intention to transition capabilities developed under the National Mission Force Tactical Medical Programs. This capability provides significant ability to lessen battlefield losses by providing timely, critical lifesaving and evacuation capabilities to the forward-deployed SOF operators.

• Counter Radio Controlled-Improvised Explosive Device (RC-IED) program provides SOF with the ability to counter current and future radio controlled improvised explosive devices threats used by terrorist networks. NOTE: The Counter RC-IED efforts were conducted in the program element 1160408BB. The resources for these efforts were split beginning in FY 2013 to support the SOF theater force requirements.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: SPEAR	0.000	0.000	0.929
FY 2014 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160431BB: *WARRIOR SYSTEMS*	PROJECT S385: *Soldier Protection and Survival Systems*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Continues profile refinement to support signature management, reactive fiber testing and material research for uniforms. Continues research and development solicitation for an advanced maritime communications system material solution. Continues testing and development of lightweight, high performance textiles for enhanced material solutions that support SPEAR requirements. Continue on-going prototype testing and research on load effects for survivability and soldier load analysis.			
Title: TCCCE ***FY 2014 Plans:*** Provides for test support to include program management, market surveys, test article acquisition, test and evaluation and systems engineering in direct support of the CASEVAC program. Develops a solicitation for the contract re-compete for the TCCCE CASEVAC set. Supports system prototype development, testing and research on advanced tactical medical equipment to lessen battlefield losses, with the goal of transitioning these medical technology items to a program of record.	0.000	0.000	0.345
Title: RC-IED ***FY 2014 Plans:*** Provides for National Assessment Group test support to the Counter RC-IED program. Supports system engineering, test and evaluation, test article acquisition, and market research of the RC-IED programs. Maintains range effectiveness and currency, ensuring the ability to accurately test against current and emerging threat systems.	0.000	0.000	1.062
Accomplishments/Planned Programs Subtotals	0.000	0.000	2.336

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PROC1:: *WARRIOR SYSTEMS*	0.000	0.000	210.540		210.540	192.656	203.159	185.799	185.476	Continuing	Continuing

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160431BB: *WARRIOR SYSTEMS*	PROJECT S385: *Soldier Protection and Survival Systems*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
SPEAR MICH/Land Maritime Communication System	Various	PM-SSES:Natick, MA	-	-		-		0.075	Jun 2014	-		0.075	Continuing	Continuing	
SPEAR Protective Combat Uniform (PCU)	Various	PM-SSES:Natick, Ma	-	-		-		0.100	Apr 2014	-		0.100	Continuing	Continuing	
SPEAR- Load Carriage System (LCS) and Backpacks	Various	PM-SSES:Natick, Ma	-	-		-		0.035	Feb 2014	-		0.035	Continuing	Continuing	
SPEAR -Modular Glove System (MGS)	Various	PM-SSES:Natick, Ma	-	-		-		0.040	Apr 2014	-		0.040	Continuing	Continuing	
		Subtotal	0.000	0.000		0.000		0.250		0.000		0.250			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
SPEAR-PCU testing/P3I	Various	PM/SSES:Natick, Ma	-	-		-		0.050	Jun 2014	-		0.050	Continuing	Continuing	
SPEAR-Signature Management Profile Characteristics	Various	PM-SSES:Natick, Ma	-	-		-		0.065	Jun 2014	-		0.065	Continuing	Continuing	
LCS/BAV/Backpack Material and Prototype Testing	Various	PM-SSES:Natick, Ma	-	-		-		0.020	Apr 2014	-		0.020	Continuing	Continuing	
MGS Testing	Various	PM-SSES:Natick, Ma	-	-		-		0.025	May 2014	-		0.025	Continuing	Continuing	
Soldier Load Analysis	Various	PM-SSES:Natick, Ma	-	-		-		0.115	Feb 2014	-		0.115	Continuing	Continuing	
Maritime Comms Testing	Various	PM-SSES:Natick, Ma	-	-		-		0.404	May 2014	-		0.404	Continuing	Continuing	
TCCCE CASEVAC Sets	Various	PM-SSES:Natick, Ma	-	-		-		0.345	Mar 2014	-		0.345	Continuing	Continuing	
Counter RC-IED Test Support	Various	National Assessment Group:Kirtland AFB, NM	-	-		-		1.062	Jan 2014	-		1.062	Continuing	Continuing	
		Subtotal	0.000	0.000		0.000		2.086		0.000		2.086			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160431BB: *WARRIOR SYSTEMS*	PROJECT S385: *Soldier Protection and Survival Systems*	

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000		0.000		2.336		0.000		2.336			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160431BB: *WARRIOR SYSTEMS*	PROJECT S385: *Soldier Protection and Survival Systems*

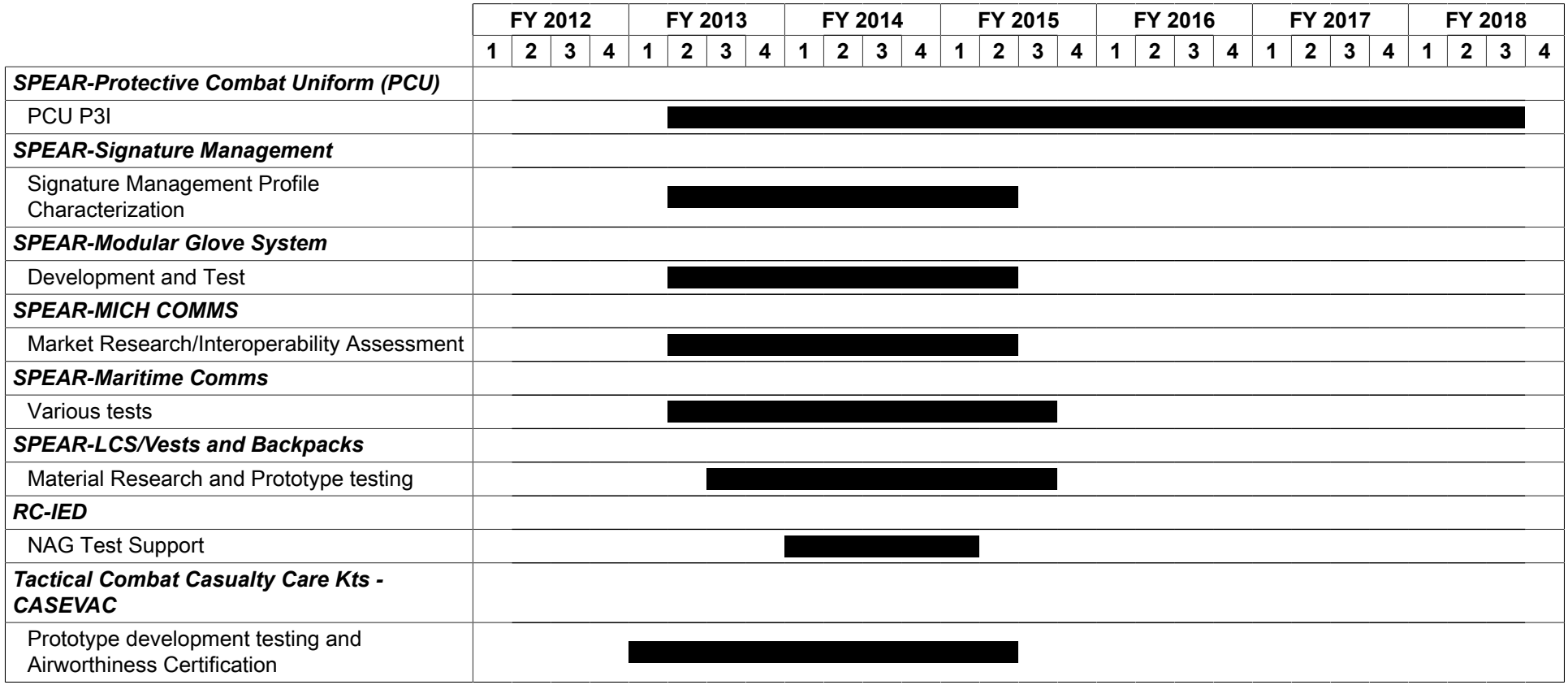

Exhibit R-4A, RDT&E Schedule Details: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160431BB: *WARRIOR SYSTEMS*	**PROJECT** S385: *Soldier Protection and Survival Systems*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
SPEAR-Protective Combat Uniform (PCU)				
PCU P3I	2	2013	3	2018
SPEAR-Signature Management				
Signature Management Profile Characterization	2	2013	2	2015
SPEAR-Modular Glove System				
Development and Test	2	2013	2	2015
SPEAR-MICH COMMS				
Market Research/Interoperability Assessment	2	2013	2	2015
SPEAR-Maritime Comms				
Various tests	2	2013	3	2015
SPEAR-LCS/Vests and Backpacks				
Material Research and Prototype testing	3	2013	3	2015
RC-IED				
NAG Test Support	1	2014	1	2015
Tactical Combat Casualty Care Kts -CASEVAC				
Prototype development testing and Airworthiness Certification	1	2013	2	2015

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160431BB: *WARRIOR SYSTEMS*	PROJECT S385A: *Theater Body Armor and Associated Equipment*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
S385A: *Theater Body Armor and Associated Equipment*	-	0.000	0.000	1.554	-	1.554	1.973	1.548	0.499	0.495	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project provides specialized equipment to meet the unique soldier protection and survival requirements of SOF, to include: Army Rangers; Army Special Forces; Navy Sea, Air, Land (SEAL) teams; Navy Special Boat Units; Air Force Special Tactics Operators; and Marine Forces Special Operations Command. Specialized ballistic equipment improves survivability and load bearing equipment impacting the mobility of SOF while conducting varied missions. These missions are generally conducted in harsh environments, for unspecified periods and in locations requiring small unit autonomy.

This budget line enhances the SPEAR program by supporting body armor plates, soft armor, helmets, and eye protection. It also provides for the research, development, and testing of a variety of body armor and personal protective equipment. Creation of a separate project for ballistic protection efforts was directed in the National Defense Authorization Act of 2010.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: SPEAR-Ballistic Protection	0.000	0.000	1.554
FY 2014 Plans: Continue foreign ammunition testing and threat validation to assess armor effectiveness. Continue the helmet behind armor effects studies to develop a helmet test methodology and corresponding performance metrics. Continue body armor material research and testing along with the soldier load analysis research and perceptual encapsulation. Continue evaluation of transparent armor products which include ballistic and optical testing of photochomic and laser lenses. Continue work on anti-fogging technologies and testing .			
Accomplishments/Planned Programs Subtotals	0.000	0.000	1.554

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PROC1: *WARRIOR SYSTEMS*	0.000	0.000	210.540		210.540	192.656	203.159	185.799	185.476	Continuing	Continuing

Remarks

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160431BB: *WARRIOR SYSTEMS*	PROJECT S385A: *Theater Body Armor and Associated Equipment*

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160431BB: *WARRIOR SYSTEMS*	PROJECT S385A: *Theater Body Armor and Associated Equipment*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
SPEAR Body Armor	Various	PM-SSES:Natick, MA	-	-		-		0.200	Apr 2014	-		0.200	Continuing	Continuing	
SPEAR-Lightweight Helmets	Various	PM-SSES:Natick, Ma	-	-		-		0.500	May 2014	-		0.500	Continuing	Continuing	
SPEAR-Laser Eye Protection	Various	PM-SSES:Natick, Ma	-	-		-		0.030	May 2014	-		0.030	Continuing	Continuing	
		Subtotal	0.000	0.000		0.000		0.730		0.000		0.730			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
SPEAR-Body Armor Test	Various	PM-SSES:Natick, Ma	-	-		-		0.100	Mar 2014	-		0.100	Continuing	Continuing	
SPEAR Lightweight Helmet Testing	Various	PM-SSES:Natick, Ma	-	-		-		0.689	Mar 2014	-		0.689	Continuing	Continuing	
SPEAR-Transparent Armor Testing	Various	PM-SSES:Natick, Ma	-	-		-		0.035		-		0.035	Continuing	Continuing	
		Subtotal	0.000	0.000		0.000		0.824		0.000		0.824			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000		0.000		1.554		0.000		1.554			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160431BB: *WARRIOR SYSTEMS*	PROJECT S385A: *Theater Body Armor and Associated Equipment*

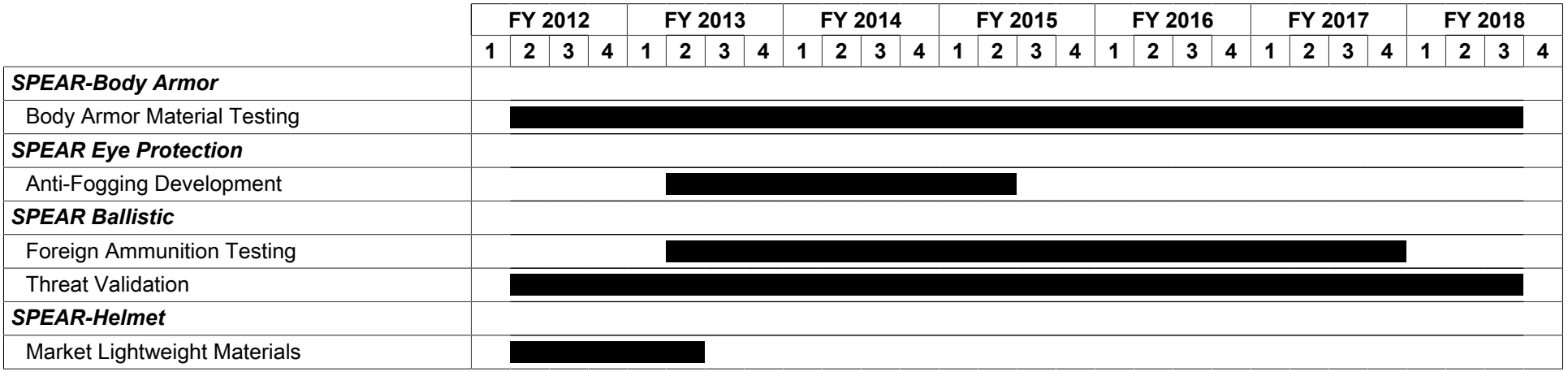

Exhibit R-4A, RDT&E Schedule Details: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160431BB: *WARRIOR SYSTEMS*	PROJECT S385A: *Theater Body Armor and Associated Equipment*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
SPEAR-Body Armor				
Body Armor Material Testing	2	2012	3	2018
SPEAR Eye Protection				
Anti-Fogging Development	2	2013	2	2015
SPEAR Ballistic				
Foreign Ammunition Testing	2	2013	4	2017
Threat Validation	2	2012	3	2018
SPEAR-Helmet				
Market Lightweight Materials	2	2012	2	2013

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command				DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*		R-1 ITEM NOMENCLATURE PE 1160431BB: *WARRIOR SYSTEMS*		PROJECT S395: *Visual Augmentation, Lasers and Sensor Systems*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
S395: *Visual Augmentation, Lasers and Sensor Systems*	-	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project provides for development, testing and integration of specialized visual augmentation, laser and sensor system equipment to meet the unique requirements of Special Operations Forces(SOF). Specialized equipment will permit small, highly trained forces to conduct required operations within harsh environments, for unspecified periods and in locations requiring small unit autonomy. SOF must infiltrate by land, sea, and air to conduct unconventional warfare, direct action, or deep reconnaissance operations in denied areas against insurgent units, terrorist, or highly sophisticated threat mandates that SOF systems remain technologically superior to enemy threats to ensure mission success.

Visual Augmentation Systems (VAS). This program develops, buys prototypes, and supports fielding of operator-borne combat optics for SOF. These devices provide the SOF operator the ability to maneuver, conduct fire control operations, and perform surveillance and reconnaissance. Research and Development efforts will develop, test, and evaluate prototype systems of the next generation Fusion system.

These Visual Augmentation Systems will provide an all-weather, low-light capability for SOF personnel by employing a Block approach. This Block approach produces a family of VAS systems which will utilize a variety of different sensor technologies to satisfy the capabilities defined by individual Block requirement. Some examples of the types of sensor technologies that these systems may utilize include: Image Intensification, Thermal, Short Wave Infrared (SWIR) and/or multi-spectral. To date the Target Engagement Portfolio has utilized several Block system approaches that have been fielded by the VAS program. These VAS programs will be a developmental effort to produce and field the next generation systems for SOF personnel. Some of the capability shortfalls identified by the SOF community are the following: (1) ability to detect, classify, and engage targets out to 800 m without the use of an infra-red illuminator; (2) ability to determine wind speed at ranges out to 500 m or greater and (3) ability to observe bullet trace at ranges of 800 m or greater.

Visual Augmentation Systems Weapons Accessories (VASWA). This program effort enhances all SOF weapons, both individual and crew served, by leveraging the latest technological advances in optional accessories (up to 30 different functions / capabilities) such as combat optics, aiming laser modules, visible lights, and close quarters battle sights. Miniature Day-Night Sight (MDNS) for crew-served weapons enhances all SOF Weapons by leveraging existing image intensification and thermal technology to improve combat effectiveness for all crew-served weapon systems. Development efforts include test and evaluation of the Advanced Target Pointer Illuminator Aiming Laser (ATPIAL) hardening to withstand the live-fire shock profiles for the Combat Assault Rifle (CAR), VAS and clandestine pointer. Leveraging extensive modeling and simulation efforts executed by National Labs. Also, competitively award RDT&E contracts to select vendors in order to develop

clandestine operator-borne visual augmentation devices. These accessories greatly improve the combat effectiveness of the weapon systems and the survivability of the SOF operator.

B. Accomplishments/Planned Programs ($ in Millions)

N/A

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160431BB: *WARRIOR SYSTEMS*	PROJECT S395: *Visual Augmentation, Lasers and Sensor Systems*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Visual Augmentation Systems	TBD	TBD:TBD	-	0.000		0.000		0.000		-		0.000	Continuing	Continuing	
		Subtotal	0.000	0.000		0.000		0.000		0.000		0.000			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000		0.000		0.000		0.000		0.000			

Remarks

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160431BB: *WARRIOR SYSTEMS*	PROJECT S800: *Munitions Advanced Development*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
S800: *Munitions Advanced Development*	-	0.000	0.000	3.498	-	3.498	0.519	0.013	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project funds advanced engineering, operational system development and qualification efforts related to specialized munitions and equipment.

Non-Standard Materiel (NSM). This program provides for Insensitive Munitions (IM) technology development and evaluations that allows SOF munitions to pass testing which includes bullet impact, sympathetic detonation, fast cook off, slow cook off and shaped charge test. Testing is in accordance with the United States Special Operations IM Testing Plan.

Stand-Off Precision Guided Munitions (SOPGM) provides for the development and improvement of SOF-unique SOPGMs.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: NSM ***FY 2014 Plans:*** Conducts proof of principle and IM testing on various munitions. Continues full scale testing to satisfy safety requirements in Military Standard 2105C (Department of Defense Test and Method Standard: Hazard Assessment Test for Non-Nuclear Munition, 26 Sep 2006).	0.000	0.000	0.468
Title: SOPGM ***FY 2014 Plans:*** Begins efforts to integrate target seeker, warhead and guidance system technology upgrades for precision guided munitions, and evaluates first pass lethality performance improvements in laboratory and test range inert round, captive carry and live fire flight tests.	0.000	0.000	3.030
Accomplishments/Planned Programs Subtotals	0.000	0.000	3.498

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160431BB: *WARRIOR SYSTEMS*	PROJECT S800: *Munitions Advanced Development*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PROC1: : *WARRIOR SYSTEMS*	0.000	0.000	210.540		210.540	192.656	203.159	185.799	185.476	Continuing	Continuing

Remarks

D. Acquisition Strategy

NSM: Munitions and packaging redesign shall take place within government laboratories, as well as in industry, depending on the munitions. IM solutions shall be tested on a small scale for proof of principle.

SOPGM: Using incremental approach to increase munitions performance, leverage industry's Internal Research and Development innovative efforts and existing and new contracts to improve warhead, seeker, guidance navigation and control system, and missile delivery packaging. Solutions will be tested at comparative demonstrations and/or flight test events.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160431BB: *WARRIOR SYSTEMS*	PROJECT S800: *Munitions Advanced Development*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Non-Standard Munitions (NSM) - Obtain Munitions Test Articles	C/FFP	General Dynamics::Canada	-	-		-		0.125	Jan 2014	-		0.125	Continuing	Continuing	
NSM - Insensitive Munitions (IM) Evaluation	C/FFP	US Air Force Air Armaments Center:Eglin, AFB	-	-		-		0.050	Jan 2014	-		0.050	Continuing	Continuing	
NSM - IM Testing	Allot	ARDEC: :Picatinny Arsenal, NJ	-	-		-		0.293	Jan 2014	-		0.293	Continuing	Continuing	
Stand-Off Precision Guided Munitions	Allot	Various:Various	-	-		-		3.030	Mar 2014	-		3.030	Continuing	Continuing	
		Subtotal	0.000	0.000		0.000		3.498		0.000		3.498			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000		0.000		3.498		0.000		3.498			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160431BB: *WARRIOR SYSTEMS*	PROJECT S800: *Munitions Advanced Development*

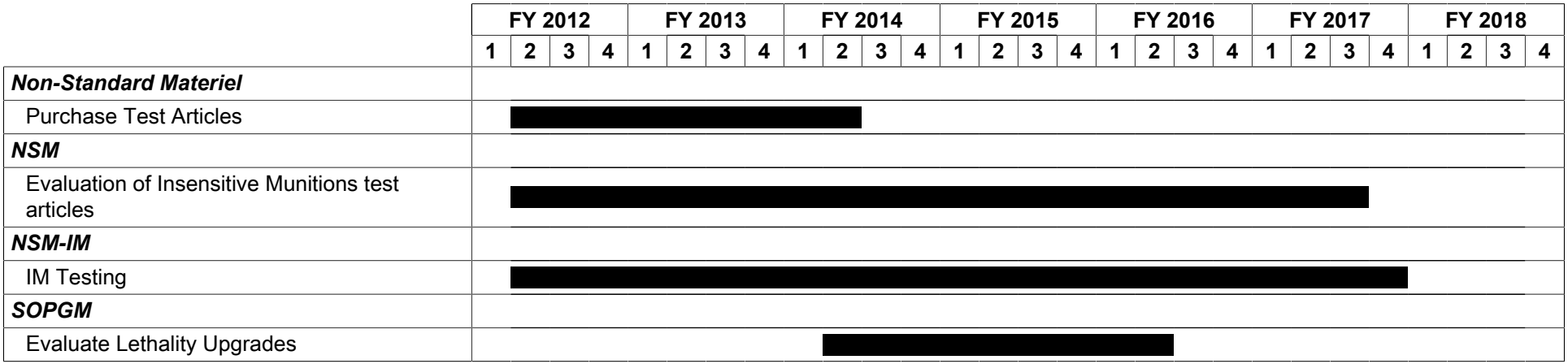

Exhibit R-4A, RDT&E Schedule Details: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160431BB: *WARRIOR SYSTEMS*	**PROJECT** S800: *Munitions Advanced Development*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Non-Standard Materiel				
Purchase Test Articles	2	2012	2	2014
NSM				
Evaluation of Insensitive Munitions test articles	2	2012	3	2017
NSM-IM				
IM Testing	2	2012	4	2017
SOPGM				
Evaluate Lethality Upgrades	2	2014	2	2016

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160431BB: *WARRIOR SYSTEMS*	PROJECT D476: *Military Information Support Operations*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
D476: *Military Information Support Operations*	-	0.000	0.000	2.507	-	2.507	3.479	3.313	3.054	3.088	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project provides for the development and acquisition of Military Information Support Operations (MISO) equipment. MISO are planned operations to convey selected information and indicators to foreign audiences to influence their emotions, motives, objective reasoning, and ultimately, the behavior of foreign governments, organizations, groups, and individuals. This project funds transformational systems and equipment to conduct MISO in support of combatant commanders.

• The MISO Broadcast System consists of fixed and deployable multi-media production facilities for radio and television programming, distribution systems, and dissemination systems to provide MISO support to theater commanders. This project is comprised of several interfacing systems that can stand alone or interoperate with other MISO systems as determined by mission requirements. This project includes the fixed site media production center; a light and medium media production capability; a product distribution system that provides a reachback link to systems worldwide; a media system; a transit case fly-away broadcast systems that consists of a combination of amplitude modulation (AM), frequency modulation (FM), shortwave (SW), and television (TV) transmitters, and radio/TV production systems; and a long range broadcast system (LRBS) which transmits analog and digital broadcasts. The LRBS will include scatterable media, telephony, and Internet broadcast. MISO media displays will consist of easily transportable, state of the art, electronic media displays designed to disseminate and broadcast electronic messages designed to influence foreign target audiences, and will support the MISO direct broadcast mission requirements. Additionally, lightweight and tactical media development work stations will allow soldiers to produce MISO products in deployed locations.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: MISO Broadcast System	0.000	0.000	2.507
FY 2014 Plans: Continues primary hardware development, systems engineering, and test and evaluation on long range broadcast technology, broadcast modernization and media displays. Tests and evaluates new systems and components to enhance MISO product. Integrates and disseminates new analytical software tools to enhance production supporting MISO target audience assessment and measures of effectiveness requirements.			
Accomplishments/Planned Programs Subtotals	0.000	0.000	2.507

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160431BB: *WARRIOR SYSTEMS*	PROJECT D476: *Military Information Support Operations*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PROC1: *WARRIOR SYSTEMS*	0.000	0.000	210.540		210.540	192.656	203.159	185.799	185.476	Continuing	Continuing

Remarks

D. Acquisition Strategy

MISO Broadcast program has an evolutionary acquisition strategy. Commercial and government agency sources will be leveraged for required certifications, functional and operational tests, and acceptance support.

E. Performance Metrics

N/A.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160431BB: *WARRIOR SYSTEMS*	PROJECT D476: *Military Information Support Operations*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
MISO Broadcast System	C/Various	Various:Various	-	-		-		2.507	Jan 2014	-		2.507	Continuing	Continuing	
		Subtotal	0.000	0.000		0.000		2.507		0.000		2.507			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000		0.000		2.507		0.000		2.507			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160431BB: *WARRIOR SYSTEMS*	PROJECT D476: *Military Information Support Operations*

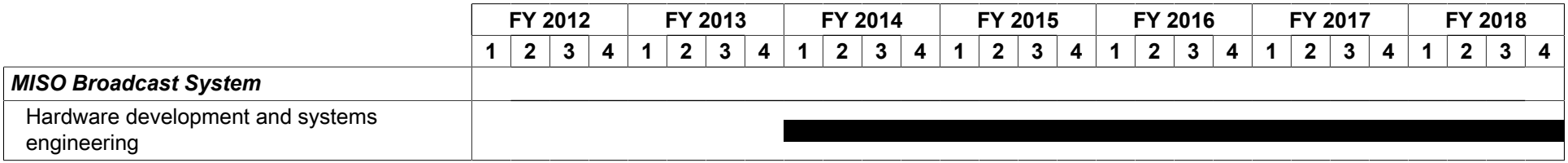

Exhibit R-4A, RDT&E Schedule Details: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160431BB: *WARRIOR SYSTEMS*	**PROJECT** D476: *Military Information Support Operations*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
MISO Broadcast System				
Hardware development and systems engineering	1	2014	4	2018

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160432BB: *Special Programs*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	0.000	0.000	7.424	-	7.424	4.408	1.624	1.641	1.676	Continuing	Continuing
S500E: *Special Programs*	-	0.000	0.000	7.424	-	7.424	4.408	1.624	1.641	1.676	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Details provided under separate cover.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	0.000	0.000	0.000	-	0.000
Current President's Budget	0.000	0.000	7.424	-	7.424
Total Adjustments	0.000	0.000	7.424	-	7.424
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Details provided under separate cover	-	-	7.424	-	7.424

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160474BB: *SOF Communications Equipment and Electronics Systems*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	116.252	1.356	2.225	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	119.833
S700: *SOF Communications Equipment and Electronics Sys*	116.252	1.356	2.225	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	119.833

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

Beginning in FY2014, this Program Element (PE) 1160404BB, SOF Communications Equipment and Electronics has been consolidated into SOCOM PE 1160431BB, Warrior Systems.

A. Mission Description and Budget Item Justification

This program element provides for communication systems to meet emergent requirements to support Special Operations Forces (SOF). The SOF mission mandates that SOF systems remain technologically superior to any threat to provide a maximum degree of survivability. SOF units require communications equipment that improves their warfighting capability without degrading their mobility. Therefore, SOF Communications Equipment and Electronics is a continuing effort to develop smaller, lighter, more efficient and more robust SOF Command, Control, Communications, and Computer (C4) capabilities.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	1.392	2.225	2.428	-	2.428
Current President's Budget	1.356	2.225	0.000	-	0.000
Total Adjustments	-0.036	0.000	-2.428	-	-2.428
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.036	-			
• Other Adjustments.	-	-	-2.428	-	-2.428

Change Summary Explanation

Funding:

FY 2012: Decrease of $0.036 million due to a transfer of funds to Small Business Innovative Research.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160474BB: *SOF Communications Equipment and Electronics Systems*

FY2013: None.

FY2014: Decrease of $2.428 million is due to beginning in FY2014, this Program Element has been consolidated into SOCOM Program Element 1160431BB.

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160474BB: *SOF Communications Equipment and Electronics Systems*	PROJECT S700: *SOF Communications Equipment and Electronics Sys*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
S700: *SOF Communications Equipment and Electronics Sys*	116.252	1.356	2.225	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	119.833
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project provides for communication systems to meet emergent requirements to support Special Operations Forces (SOF). The SOF mission mandates that SOF systems remain technologically superior to any threat to provide a maximum degree of survivability. SOF units require communications equipment that improves their warfighting capability without degrading their mobility. Therefore, SOF Communications Advanced Development is a continuing effort to develop smaller, lighter, more efficient and more robust SOF Command, Control, Communications, and Computer (C4) capabilities.

United States Special Operations Command (USSOCOM) has developed an overall strategy to ensure that C4 systems continue to provide SOF with the required capabilities throughout the 21st century. USSOCOM's C4 systems comprise an integrated network of systems providing positive command and control and the timely exchange of information to all organizational echelons. The C4I systems that support this new architecture employ the latest standards and technology by transitioning from separate systems to full integration within the Global Information Grid (GIG). The GIG is a multitude of existing and projected national assets that allows SOF elements to operate with any force combination in multiple environments.

• SOF Deployable Node (SDN) is a family of satellite communications systems that includes the following variants: heavy, medium, and light. This program consists of a family of deployable, super high frequency, multi-band, satellite communications (SATCOM) systems capable of supporting high-capacity, voice, data, and video services at all levels of classification.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: SDN	1.356	2.225	0.000
FY 2012 Accomplishments: Continued Worldwide Global Satellite certification testing of new SDN systems. Began evaluation and integration of new basebands into the SDN family. Continued testing and evaluation of new and modified SDN systems and components, such as SATCOM on-the-move (SOTM) and technologies to extend SIE services through SDN systems. Tested and evaluated 1.2-meter inflatable antennas, and completed testing of a new Tactical Beyond Line of Sight technology.			
FY 2013 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160474BB: *SOF Communications Equipment and Electronics Systems*	PROJECT S700: *SOF Communications Equipment and Electronics Sys*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Continue to develop, test, and evaluate next generation light manpack systems and multi-purpose baseband, and the next generation medium terminal. Also, extend current SOF assured communications services to the tactical operator leveraging hand-held 3G/4G technology.			
Accomplishments/Planned Programs Subtotals	1.356	2.225	0.000

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PROC3: *COMMUNICATIONS EQUIPMENT AND ELECTRONICS*	171.602	99.989	0.000		0.000	0.000	0.000	0.000		0.000	271.440

Remarks

D. Acquisition Strategy

• SDN is a fielded program with ETI into all variants: heavy, medium, and light variants. Commercial and government agency sources will be leveraged for required certifications, functional and operational test, and acceptance support.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160474BB: *SOF Communications Equipment and Electronics Systems*	PROJECT S700: *SOF Communications Equipment and Electronics Sys*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
SOF Deployable Node	Various	Various:Various	1.599	1.356	Nov 2011	2.225	Nov 2012	-		-		-	0.000	5.180	
Prior Year Funding - Completed Efforts	C/Various	various:various	114.653	-		-		-		-		-	0.000	114.653	
		Subtotal	116.252	1.356		2.225		0.000		0.000		0.000	0.000	119.833	

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	116.252	1.356		2.225		0.000		0.000		0.000	0.000	119.833	

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160474BB: *SOF Communications Equipment and Electronics Systems*	PROJECT S700: *SOF Communications Equipment and Electronics Sys*

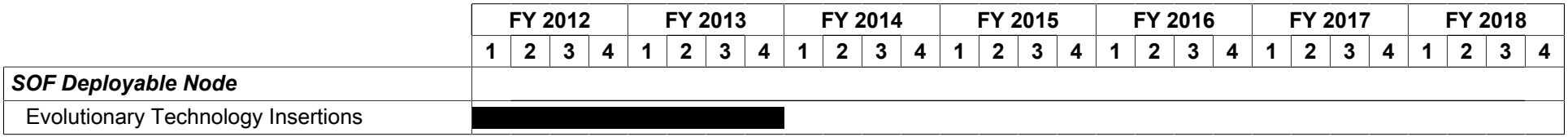

Exhibit R-4A, RDT&E Schedule Details: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160474BB: *SOF Communications Equipment and Electronics Systems*	**PROJECT** S700: *SOF Communications Equipment and Electronics Sys*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
SOF Deployable Node				
Evolutionary Technology Insertions	1	2012	4	2013

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160476BB: *SOF Tactical Radio Systems*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	58.556	0.000	3.036	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	61.592
S725: *SOF Tactical Radio Systems*	58.556	0.000	3.036	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	61.592

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

Beginning in FY 2014, this Program Element (PE) 1160476BB, SOF Tactical Radio Systems has been consolidated into SOCOM PE 1160431BB, Warrior Systems.

A. Mission Description and Budget Item Justification

This program element is for development of all Special Operations Forces (SOF) tactical radio programs. The SOF mission mandates that SOF systems remain technologically superior to any threat to provide a maximum degree of survivability. SOF units require radio communication equipment that improves their warfighting capability without degrading their mobility. United States Special Operations Command (USSOCOM) has developed an overall strategy to ensure that Tactical Radio Systems continue to provide SOF with the required capabilities throughout the 21st century. SOF Tactical Radios provide the critical Command, Control, and Communication (C3) link between SOF Commanders and SOF Teams involved in overseas contingency operations (OCO) and training exercises. They also provide interoperability with all Services, various agencies of the U.S. Government, Air Traffic Control, commercial agencies, and allied/coalition forces. Tactical Radios rapidly and seamlessly establish and maintain mobile and fixed Command and Control (C2) communications between infiltrated/operational elements and higher echelon headquarters, allowing SOF to operate with any force combination in multiple environments.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	0.000	3.036	3.089	-	3.089
Current President's Budget	0.000	3.036	0.000	-	0.000
Total Adjustments	0.000	0.000	-3.089	-	-3.089
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other adjustments.	-	-	-3.089	-	-3.089

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160476BB: *SOF Tactical Radio Systems*

Change Summary Explanation

Funding:

FY 2012: None.

FY 2013: None.

FY 2014: Decrease of $3.089 million due to beginning in FY2014, this Program Element (PE) 1160476BB has been consolidated into SOCOM PE 1160431BB.

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160476BB: *SOF Tactical Radio Systems*	PROJECT S725: *SOF Tactical Radio Systems*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
S725: *SOF Tactical Radio Systems*	58.556	0.000	3.036	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	61.592
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

1. This project is for development of all SOF tactical radio programs. The SOF mission mandates that SOF systems remain technologically superior to any threat to provide a maximum degree of survivability. SOF units require radio communication equipment that improves their war-fighting capability without degrading their mobility. USSOCOM has developed an overall strategy to ensure that Tactical Radio Systems continue to provide SOF with the required capabilities throughout the 21st century. Tactical Radios provide the critical C3 link between SOF Commanders and SOF Teams involved in overseas contingency operations (OCO) and training exercises. They also provide interoperability with all Services, various agencies of the U.S. Government, Air Traffic Control, commercial agencies, and allied foreign forces. Tactical Radios rapidly and seamlessly establish and maintain mobile and fixed C2 communications between infiltrated/operational elements and higher echelon headquarters, allowing SOF to operate with any force combination in multiple environments.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: SOF Tactical Communications (STC)	0.000	3.036	0.000
FY 2013 Plans: Develop and test DoD on-orbit capacity in order to enhance C2 capabilities. The STC program incorporates the Special Mission Radio System, Multi-Band Inter/Intra Team Radio, and the Multi-Band, Multi-Mission Radio.			
Accomplishments/Planned Programs Subtotals	0.000	3.036	0.000

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PROC1: *Tactical Radio Systems*	121.003	75.132	0.000		0.000	0.000	0.000	0.000	0.000	0.000	196.135

Remarks

D. Acquisition Strategy

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160476BB: *SOF Tactical Radio Systems*	PROJECT S725: *SOF Tactical Radio Systems*

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160476BB: *SOF Tactical Radio Systems*	PROJECT S725: *SOF Tactical Radio Systems*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
SOF Tactical Communications (STC)	Reqn	Various:Various	2.277	-		3.036	Jan 2013	-		-		-	0.000	5.313	
Prior Year Funding - Completed Efforts	MIPR	Various:Various	56.279	-		-		-		-		-	0.000	56.279	
		Subtotal	58.556	0.000		3.036		0.000		0.000		0.000	0.000	61.592	

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	58.556	0.000		3.036		0.000		0.000		0.000	0.000	61.592	

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160476BB: *SOF Tactical Radio Systems*	PROJECT S725: *SOF Tactical Radio Systems*

	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
SOF Tactical Radios																												
SOF Tactical Communications (STC) Radio Development																												

Exhibit R-4A, RDT&E Schedule Details: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160476BB: *SOF Tactical Radio Systems*	**PROJECT** S725: *SOF Tactical Radio Systems*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
SOF Tactical Radios				
SOF Tactical Communications (STC) Radio Development	2	2013	4	2014

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160477BB: *SOF Weapons Systems*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	8.132	3.002	1.511	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	12.645
S375: *SOF Weapons Systems*	8.132	3.002	1.511	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	12.645

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

Beginning in FY 2014, this Program Element (PE) 1160477BB, SOF Weapons Systems has been consolidated into SOCOM PE 1160431BB, Warrior Systems.

A. Mission Description and Budget Item Justification

This program element provides for development, testing, and integration of specialized weapon systems and weapon accessories to meet the unique requirements of Special Operations Forces (SOF). This specialized equipment will permit small, highly trained forces to conduct required operations across the entire spectrum of conflict. These operations are generally conducted in harsh environments, for unspecified periods and in locations requiring small unit autonomy. SOF must infiltrate by land, sea, and air to conduct unconventional warfare, direct action, or deep reconnaissance operations in denied areas against insurgent units, terrorists, or highly sophisticated threat forces. The requirement to operate in denied areas controlled by a sophisticated threat mandates that SOF systems remain technologically superior to threat forces to ensure mission success.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	2.610	1.511	0.000	-	0.000
Current President's Budget	3.002	1.511	0.000	-	0.000
Total Adjustments	0.392	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	0.459	-			
• SBIR/STTR Transfer	-0.067	-			

Change Summary Explanation

Funding:

FY 2012: Net Increase of $0.392 million is due to reprogramming for higher command priorities (-$0.210 million); reprogramming to the Family of Sniper Weapons Systems (FSWS) Program for development and user assessment of the Precision Sniper Rifle (PSR) ($0.457 million); reprogramming to Weapons

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160477BB: *SOF Weapons Systems*

Accessories for development of the Visual Augmentation Sight Optics - Optimizer ($0.212 million); and a transfer of funds to Small Business Innovative Research ($-0.067 million).

FY 2013: None.

FY 2014: No change.

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160477BB: *SOF Weapons Systems*	PROJECT S375: *SOF Weapons Systems*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
S375: *SOF Weapons Systems*	8.132	3.002	1.511	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	12.645
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project provides for development and testing of specialized, lightweight individual, assault, crew-served weapons, and fire control/surveillance devices to meet the unique requirements of Special Operations forces (SOF). SOF often deploys as small, independent, quick reaction, foot-mobile teams independent of primary logistics support. Existing weapons and combat equipment are frequently unsuited to these conditions. Sub-projects include:

Family of Sniper Weapon Systems (FSWS). This program includes next generation system development and pre-planned product improvements (P3I) to current sniper systems. Next-generation systems include two variants: a (PSR) as a life cycle replacement of the current .300 Winchester Magnum rifle (MK13) that is intended to provide SOF with a highly accurate weapon system capable of engaging targets at ranges equal to or better than the MK13, and an anti-materiel rifle that will pursue heavy sniper system technology to provide SOF with precision engagement capabilities on materiel targets.

Weapons Accessories (WPNAC). This program effort enhances all SOF weapons, both individual and crew served, by leveraging the latest technological advances in optional accessories (up to 30 different functions/capabilities) such as day scopes, clip-on night scopes, active aiming laser module, visible lights, grenade launchers, suppressors, hand grips, and close quarters battle sights. Miniature Day-Night Sight (MDNS) for Crew-served Weapons enhances all SOF weapons, by leveraging existing image intensification and thermal technology to improve combat effectiveness for all crew served weapon systems. Development efforts include test and evaluation of the Advanced Target Pointer Illuminator Aiming Laser (ATPIAL) hardening to withstand the live-fire shock profiles for the Combat Assault Rifle (CAR), Visual Augmentation Systems (VAS), and Family of Muzzle Breaks and Suppressors (FMBS). Leveraging extensive modeling and simulation efforts executed by National Labs, competitively award RDT&E contracts to select vendors to develop suppressors and flashhiders for select SOF weapon systems. These accessories greatly improve the combat effectiveness of the weapon systems and the survivability of the SOF operator.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: FSWS	0.457	0.000	0.000
FY 2012 Accomplishments: Purchased PSR test articles, labor support and ammunition to conduct developmental and safety testing and user assessments.			
Title: WPNAC	2.545	1.511	0.000
FY 2012 Accomplishments:			

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160477BB: *SOF Weapons Systems*	PROJECT S375: *SOF Weapons Systems*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Conducted market research, purchase labor support for down select, test articles, operational and developmental testing and field user assessment that supports the VAS and FMBS programs. ***FY 2013 Plans:*** Continue development of VAS and FMBS programs. Conduct market research, continue down select support, test articles, operational and developmental testing, and user assessment that supports the VAS and FMBS programs.			
Accomplishments/Planned Programs Subtotals	3.002	1.511	0.000

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PROC: *SMALL ARMS AND WEAPONS*	24.747	27.108	0.000		0.000	0.000	0.000	0.000	0.000	0.000	51.855

Remarks

D. Acquisition Strategy

• FSWS. Develops, tests, and evaluates highly accurate, long-range weapon systems to enable the SOF operator to engage the enemy and materiel targets utilizing pre-planned product improvement and incremental development based on technological advances.

• WPNAC. Develops, tests, and evaluates accessories to optimize the effectiveness of all SOF weapons in order to increase their operational effectiveness through improved target recognition, acquisition and hit capability during day and night from close quarters to maximum effective range of each weapon. Develops VAS for SOF weapons systems. Devices will provide the SOF operator with the ability to engage enemy combatants in all lighting conditions utilizing SOF weapons systems. Develops next generation suppressors for SOF rifle/carbine and light machine gun weapons systems to enhance SOF operational security during engagement with enemy combatants.

E. Performance Metrics

F. Major Performers

Activity/Location	Description	Project
Naval System Warfare Center-Crane/Crane, Indiana	System Engineering, developmental and operational testing	Various

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160477BB: *SOF Weapons Systems*	PROJECT S375: *SOF Weapons Systems*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Family of Muzzle Brakes and Suppressors (FMBS)	C/FFP	NSWC-Crane:Crane, IN	0.703	1.050	Jul 2012	0.818	Mar 2013	-		-		-	Continuing	Continuing	Continuing
PSR	C/FFP	NSWC-Crane:Crane, IN	0.141	0.118	Nov 2012	-		0.000		-		0.000	Continuing	Continuing	Continuing
Prior Years - Completed Efforts	C/FFP	NSWC-Crane:Crane, IN	0.562	-		-		-		-		-	Continuing	Continuing	Continuing
Weapons Accessories Visual Augmentation Systems (WPNAC VAS)	C/FFP	NSWC-Crane:Crane, IN	1.860	-		-		-		-		-	Continuing	Continuing	Continuing
		Subtotal	3.266	1.168		0.818		0.000		0.000		0.000			

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
FMBS	C/FFP	NSWC-Crane:Crane, IN	0.108	0.208	Dec 2011	0.493	Dec 2012	-		-		-	Continuing	Continuing	Continuing
PSR	C/FFP	NSWC-Crane:Crane, IN	-	0.247	May 2012	-		-		-		-	Continuing	Continuing	Continuing
Prior Years - Completed Efforts	C/FFP	NSWC-Crane:Crane, IN	0.065	-		-		-		-		-	Continuing	Continuing	Continuing
		Subtotal	0.173	0.455		0.493		0.000		0.000		0.000			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
FMBS	C/FFP	NSWC-Crane:Crane, IN	0.100	-		0.200	Dec 2012	-		-		-	Continuing	Continuing	Continuing
Weapons Accesories Visual Augmentation Systems	C/FFP	NSWC-Crane:Crane, IN	2.939	1.287	Jun 2012	-		-		-		-	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160477BB: *SOF Weapons Systems*	PROJECT S375: *SOF Weapons Systems*	

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
PSR	C/FFP	NSWC-Crane:Crane, IN	0.471	0.092	Mar 2012	-		-		-		-	Continuing	Continuing	Continuing
Prior Years - Completed Efforts	C/FFP	NSWC-Crane:Crane, IN	1.183	-		-		-		-		-	Continuing	Continuing	Continuing
		Subtotal	4.693	1.379		0.200		0.000		0.000		0.000			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	8.132	3.002		1.511		0.000		0.000		0.000			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160477BB: *SOF Weapons Systems*	PROJECT S375: *SOF Weapons Systems*

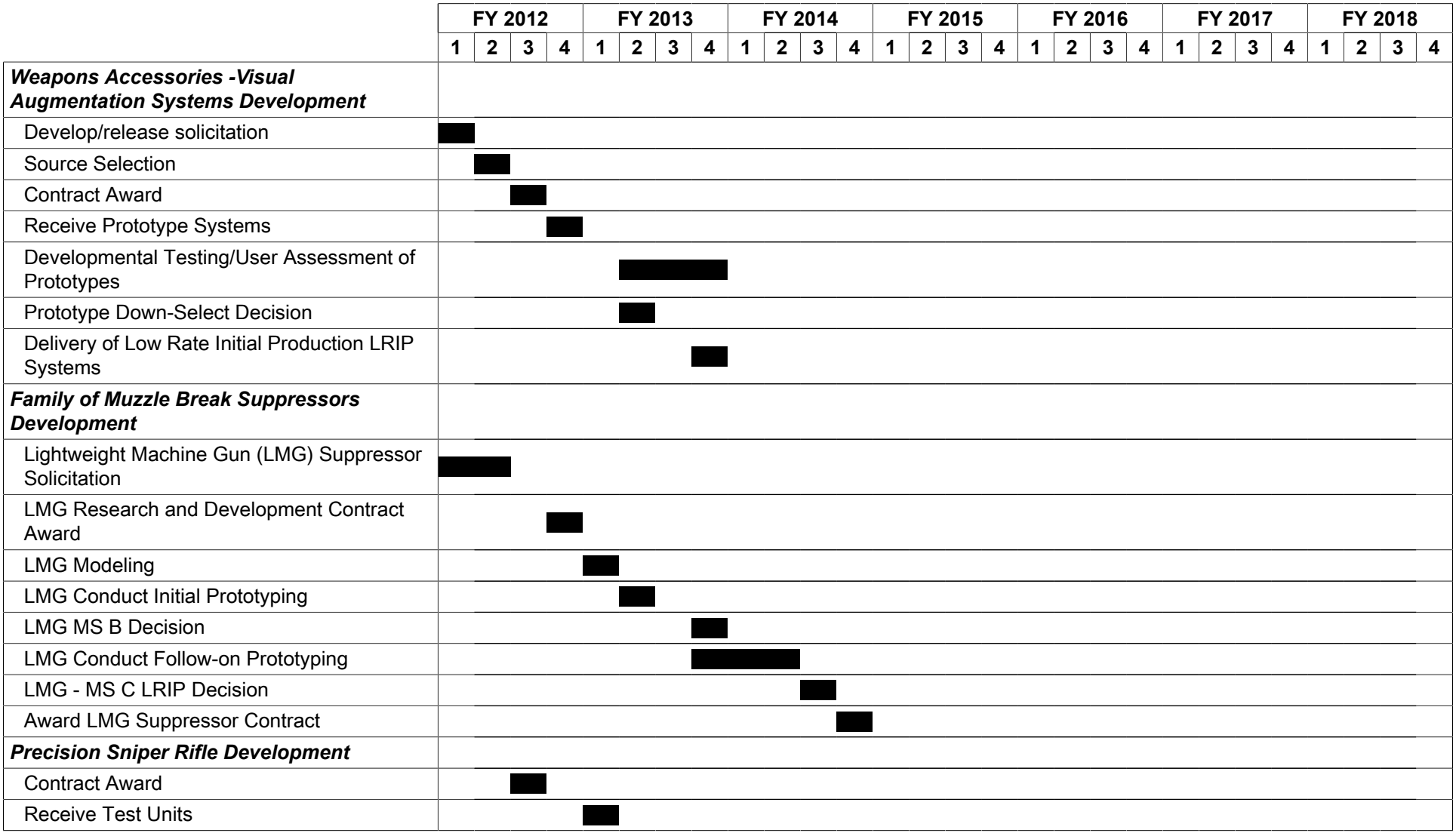

Exhibit R-4, RDT&E Schedule Profile: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160477BB: *SOF Weapons Systems*	PROJECT S375: *SOF Weapons Systems*

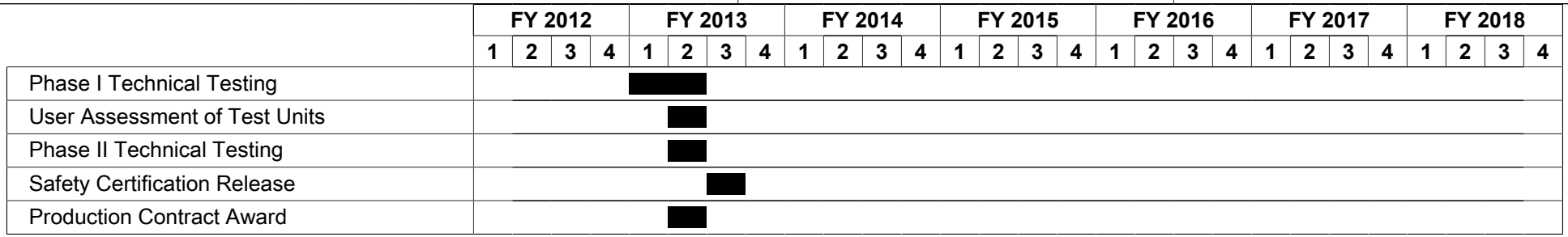

Exhibit R-4A, RDT&E Schedule Details: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160477BB: *SOF Weapons Systems*	**PROJECT** S375: *SOF Weapons Systems*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Weapons Accessories -Visual Augmentation Systems Development				
Develop/release solicitation	1	2012	1	2012
Source Selection	2	2012	2	2012
Contract Award	3	2012	3	2012
Receive Prototype Systems	4	2012	4	2012
Developmental Testing/User Assessment of Prototypes	2	2013	4	2013
Prototype Down-Select Decision	2	2013	2	2013
Delivery of Low Rate Initial Production LRIP Systems	4	2013	4	2013
Family of Muzzle Break Suppressors Development				
Lightweight Machine Gun (LMG) Suppressor Solicitation	1	2012	2	2012
LMG Research and Development Contract Award	4	2012	4	2012
LMG Modeling	1	2013	1	2013
LMG Conduct Initial Prototyping	2	2013	2	2013
LMG MS B Decision	4	2013	4	2013
LMG Conduct Follow-on Prototyping	4	2013	2	2014
LMG - MS C LRIP Decision	3	2014	3	2014
Award LMG Suppressor Contract	4	2014	4	2014
Precision Sniper Rifle Development				
Contract Award	3	2012	3	2012
Receive Test Units	1	2013	1	2013
Phase I Technical Testing	1	2013	2	2013
User Assessment of Test Units	2	2013	2	2013

Exhibit R-4A, RDT&E Schedule Details: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160477BB: *SOF Weapons Systems*	PROJECT S375: *SOF Weapons Systems*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Phase II Technical Testing	2	2013	2	2013
Safety Certification Release	3	2013	3	2013
Production Contract Award	2	2013	2	2013

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160478BB: *Soldier Protection and Survival Systems*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	4.521	2.647	4.263	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	11.431
S385: *Soldier Protection and Survival Systems*	4.521	1.776	3.383	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	9.680
S385A: *Theater Body Armor and Associated Equipment*	0.000	0.871	0.880	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	1.751

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

Beginning in FY 2014, this PE 1160478BB "Soldier Protection and Survival Systems" has been consolidated in SOCOM PE 1160431BB "Warrior Systems."The

National Defense Authorization Act of 2010 directed a separate project (S385A) be created for ballistic protection efforts within the existing program element.

A. Mission Description and Budget Item Justification

This program element provides for development, testing, and integration of specialized equipment to meet the unique soldier protection and survival requirements of Special Operations Forces (SOF). Specialized equipment will improve survivability and mobility of SOF while conducting varied missions. These missions are generally conducted in harsh environments, for unspecified periods, and in locations requiring small unit autonomy.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	2.971	4.263	3.890	-	3.890
Current President's Budget	2.647	4.263	0.000	-	0.000
Total Adjustments	-0.324	0.000	-3.890	-	-3.890
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-0.247	-			
• SBIR/STTR Transfer	-0.077	-			
• Other Adjustments	-	-	-3.890	-	-3.890

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160478BB: *Soldier Protection and Survival Systems*

Change Summary Explanation

Funding:

FY 2012: Decrease of (-$0.077) million is due to a funds transfer to Small Business Innovative Research and -($0.247) million was reprogrammed for higher command priorities.

FY 2013: None.

FY 2014: Decrease of of -$3.890 million has been consolidated in SOCOM PE 1160431BB "Warrior Systems."

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160478BB: *Soldier Protection and Survival Systems*	PROJECT S385: *Soldier Protection and Survival Systems*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
S385: *Soldier Protection and Survival Systems*	4.521	1.776	3.383	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	9.680
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

• This project provides specialized equipment to meet the unique soldier protection and survival requirements of Special Operations Forces (SOF) to include: Army Rangers; Army Special Forces; Navy Sea, Air, Land (SEAL) teams; Navy Special Boat Units; Air Force Special Tactics Operators; and Marine Forces Special Operations Command. Specialized equipment improves survivability protection from the environment and load bearing equipment to improve the mobility of SOF while conducting varied missions. These missions are generally conducted in harsh environments, for unspecified periods and in locations requiring small unit autonomy.

• SOF Personal Equipment Advanced Requirements (SPEAR) program provides for the research, development, testing and evaluation of a variety of individual and survival equipment to include: ballistic and environmental protective systems, combat uniforms, load carriage systems, communications headsets, and visual augmentation system (VAS) mounts. NOTE: In compliance with the National Defense Authorization Act of 2010, resources to support ballistic protection efforts were moved from SPEAR to a separate project (S385A) beginning in FY 2012.

• Tactical Combat Casualty Care (TCCC) provides medical devices, ancillary equipment and Casualty Evacuation (CASEVAC) sets for SOF. The CASEVAC program procures a suite of Food and Drug Administration approved medical items including,but not limited, to intraosseous infusion devices, patient monitoring and assessment devices, emergency airway kits, as well as devices that provide SOF the capability to support extraction, extrication, mobility, transportation, and sustainment of casualties in forward areas. This program fields tactical medical and CASEVAC capabilities with the intention to transition capabilities developed under the National Mission Force Tactical Medical Programs. This capability provides significant ability to lessen battlefield losses by providing timely, critical lifesaving and evacuation capabilities to the forward-deployed SOF operators.

• Radio Counter-Improvised Explosive Device (RC-IED) program provides SOF with the ability to counter current and future radio controlled improvised explosive devices threats used by terrorist networks. NOTE: The RC-IED efforts were conducted in the program element 1160408BB. The resources for these efforts were split beginning in FY 2013 to support the SOF theater force requirements.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: SPEAR	1.776	2.350	0.000
FY 2012 Accomplishments:			

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160478BB: *Soldier Protection and Survival Systems*	PROJECT S385: *Soldier Protection and Survival Systems*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Continued Flame/Blast characterization testing of environmental protection clothing systems [was delayed due to lack of performance of current material solutions, maturity of technology and to leverage dollars spent from other Services]. Continued increased thermal protective capabilities of the protective combat uniform and validation of pre-planned product improvements (P3I). Completed characterization effects of temperature on high loft textiles. Continued development of lightweight/high performance materials for personal and load carriage equipment. Initiated testing of waterproof breathable materials. Conducted investigating perceptual encapsulation and load effects on survivability and marksmanship. Continued Radio Frequency, acoustics testing of Modular Integrated Communications Helmet individual communications headsets to enhance operator lethality and survivability. Initiated testing and validation of test methodologies for safety belts and lanyards used to protect the operator during mobility operations. Continued signature management testing in order to reduce operators' visual signature on the battlefield. ***FY 2013 Plans:*** Provide continuation of profile refinement to support signature management, reactive fiber testing and material research for uniforms. Develops a solicitation for an advanced maritime communications system. Develop and test safety belt, lanyard efforts. In addition, test of nano-coatings for water repellency for individual equipment. Continue on-going prototype testing and research on load effects for survivability and marksmanship.			
Title: RC-IED ***FY 2013 Plans:*** Provide for National Assessment Group test support to the RC-IED program. Support system engineering, test and evaluation, test article acquisition, and market research of the RC-IED programs. Maintain range effectiveness and currency, ensuring the ability to accurately test against current and emerging threat systems.	0.000	1.033	0.000
Accomplishments/Planned Programs Subtotals	1.776	3.383	0.000

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• 0607SPSS: *Soldier Protection and Survival Systems*	35.262	15.153	0.000		0.000	0.000	0.000	0.000	0.000	0.000	50.415

Remarks

D. Acquisition Strategy

• SPEAR primarily takes advantage of modified commercial off- the- shelf (COTS) or non-developmental items (NDI) through open competition. The majority of SPEAR purchases are made with O&M.

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160478BB: *Soldier Protection and Survival Systems*	PROJECT S385: *Soldier Protection and Survival Systems*

• TCCCE CASEVAC takes advantage of COTS equipment and/or NDI. A Fixed Firm Price Indefinite Delivery/Indefinite Quantity contract was awarded in the 4th quarter of FY 2011.

• RC-IED - Resources support the completion of the FY 2011 initiated development and overall effectiveness and operational suitability testing of the SOF-Unique Next Generation Electronic Countermeasure (ECM) / Ground-Based, Counter Radio-Controlled Improvised Explosive Device Warfare (CREW) system.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160478BB: *Soldier Protection and Survival Systems*	PROJECT S385: *Soldier Protection and Survival Systems*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
SPEAR MICH Land/ Maritime Communication System	Various	PM-SSES:Natick, MA	0.350	0.302	Mar 2012	0.109	Mar 2013	-		-		-	0.000	0.761	
Protective Combat Uniform (PCU)	Various	PM-SSES:Natick, MA	0.361	0.426	Feb 2012	0.500	Feb 2013	-		-		-	0.000	1.287	
Load Carriage System (LCS) and Backpacks	Various	PM-SSES:Natick, MA	0.050	-		0.200	Mar 2013	-		-		-	0.000	0.250	
Modular Glove System (MGS)	Various	PM-SSES:Natick, MA	0.000	-		0.100	Mar 2013	-		-		-	0.000	0.100	
		Subtotal	0.761	0.728		0.909		0.000		0.000		0.000	0.000	2.398	

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Environmental Clothing Testing/P3I	Various	PM-SSES:Natick, MA	0.387	0.373	Feb 2012	0.150	Feb 2013	-		-		-	0.000	0.910	
Signature Management Profile Characterization	Various	PM-SSES:Natick, MA	0.300	0.249	Mar 2012	0.391	Mar 2013	-		-		-	0.000	0.940	
LCS/BAV/Backpack Material and Prototype Testing	Various	PM-SSES:Natick, MA	0.187	0.160	Feb 2012	0.100	Mar 2013	-		-		-	0.000	0.447	
MGS Testing	Various	PM-SSES:Natick, MA	0.000	-		0.100	Mar 2013	-		-		-	0.000	0.100	
Maritime Comms Testing	Various	PM-SSES:Natick, MA	0.310	0.266	Jan 2012	0.700	Jan 2013	-		-		-	0.000	1.276	
National Assessment Group RC-IED Test Support	Various	National Assesment Group:Kirkland AFB, NM and Fort Bragg, NC	0.000	-		1.033	Mar 2013	-		-		-	0.000	1.033	
Prior Year Funding	MIPR	PM-SSES:Natick, MA	2.576	-		0.000		-		-		-	0.000	2.576	

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160478BB: *Soldier Protection and Survival Systems*	PROJECT S385: *Soldier Protection and Survival Systems*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	3.760	1.048		2.474		0.000		0.000		0.000	0.000	7.282	

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	4.521	1.776		3.383		0.000		0.000		0.000	0.000	9.680	

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160478BB: *Soldier Protection and Survival Systems*	PROJECT S385: *Soldier Protection and Survival Systems*

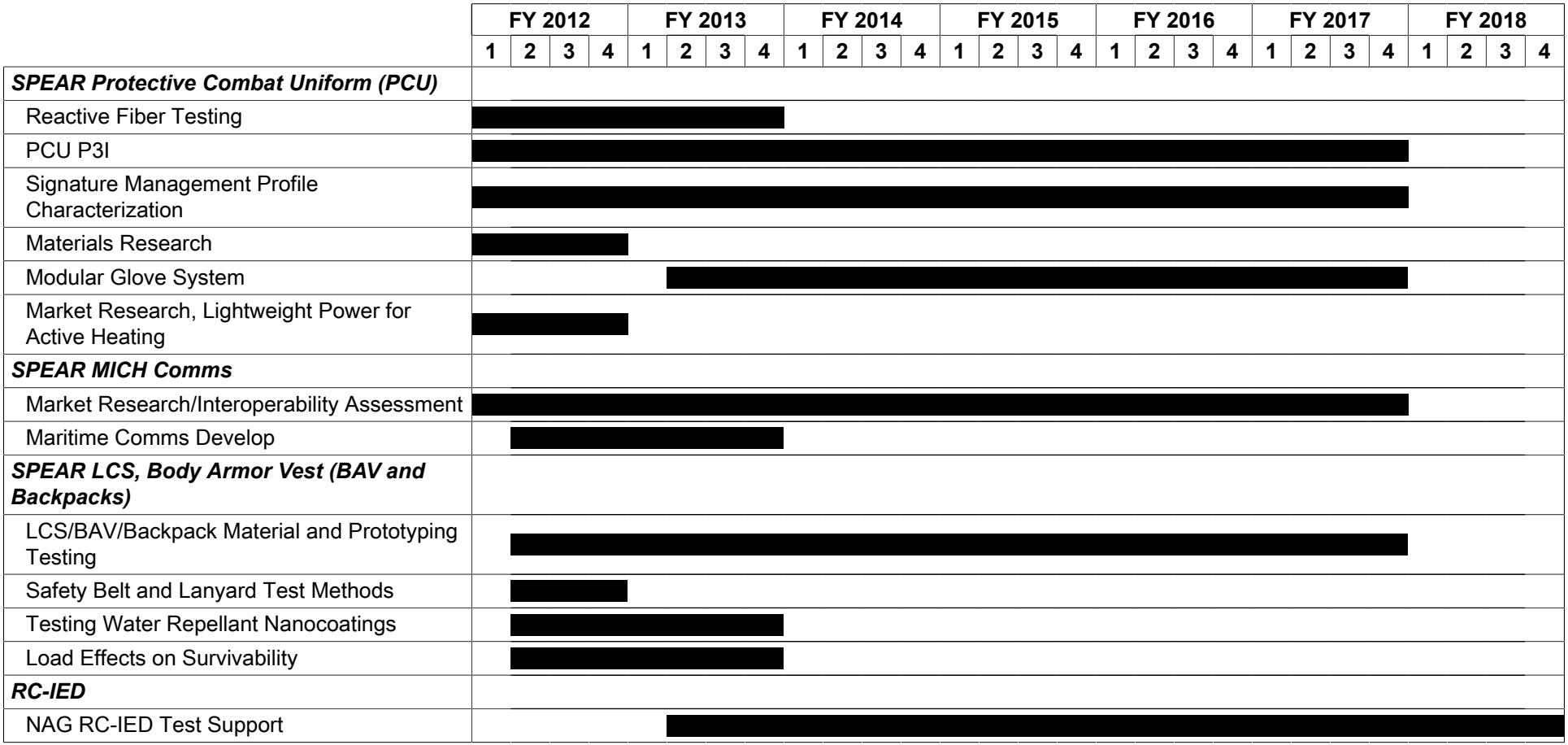

Exhibit R-4A, RDT&E Schedule Details: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160478BB: *Soldier Protection and Survival Systems*	**PROJECT** S385: *Soldier Protection and Survival Systems*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
SPEAR Protective Combat Uniform (PCU)				
Reactive Fiber Testing	1	2012	4	2013
PCU P3I	1	2012	4	2017
Signature Management Profile Characterization	1	2012	4	2017
Materials Research	1	2012	4	2012
Modular Glove System	2	2013	4	2017
Market Research, Lightweight Power for Active Heating	1	2012	4	2012
SPEAR MICH Comms				
Market Research/Interoperability Assessment	1	2012	4	2017
Maritime Comms Develop	2	2012	4	2013
SPEAR LCS, Body Armor Vest (BAV and Backpacks)				
LCS/BAV/Backpack Material and Prototyping Testing	2	2012	4	2017
Safety Belt and Lanyard Test Methods	2	2012	4	2012
Testing Water Repellant Nanocoatings	2	2012	4	2013
Load Effects on Survivability	2	2012	4	2013
RC-IED				
NAG RC-IED Test Support	2	2013	4	2018

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160478BB: *Soldier Protection and Survival Systems*	PROJECT S385A: *Theater Body Armor and Associated Equipment*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
S385A: *Theater Body Armor and Associated Equipment*	0.000	0.871	0.880	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	1.751
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project provides specialized equipment to meet the unique soldier protection and survival requirements of SOF, to include: Army Rangers; Army Special Forces; Navy Sea, Air, Land (SEAL) teams; Navy Special Boat Units; Air Force Special Tactics Operators; and Marine Forces Special Operations Command. Specialized ballistic equipment improves survivability and load bearing equipment impacting the mobility of SOF while conducting varied missions. These missions are generally conducted in harsh environments, for unspecified periods and in locations requiring small unit autonomy.

This budget line enhances the SPEAR program by supporting body armor plates, soft armor, helmets, and eye protection. It also provides for the research, development, and testing of a variety of body armor and personal protective equipment. Creation of a separate project for ballistic protection efforts was directed in the National Defense Authorization Act of 2010.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: SOF Personal Equipment Advanced Requirements (SPEAR)	0.871	0.880	0.000

FY 2012 Accomplishments:

Conducted high elevation ammunition testing and threat validation to assess effectiveness of fielded armor systems. Continued research on advanced NDI of body armor systems and material/density exploitation in support of a next generation armor plate and helmet. Conducted material testing and prototype evaluation of advanced body armor designs; baseline testing and development of specifications for a next generation helmet . Conducted market survey and evaluation of transparent ballistic lens products in preparation for development of a future Special Operations Eye Protection capability. Conducted helmet behind armor effects ballistic testing to assess performance of a fielded helmet system. Performed laboratory testing of helmet sensor technology with a fielded helmet.

FY 2013 Plans:

Continue foreign ammunition testing and threat validation to assess armor effectiveness. Continue the helmet design and blast studies. Conduct body armor material research and testing along with the soldier load analysis and on behind armor effects. Conduct evaluation of transparent armor products which include ballistic and optical testing of transition lenses. Initiate work on

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160478BB: *Soldier Protection and Survival Systems*	PROJECT S385A: *Theater Body Armor and Associated Equipment*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
anti-fogging technologies and continues development of low visibility eyewear to supportfuture Special Operations Eye Protection capabilities.			
Accomplishments/Planned Programs Subtotals	0.871	0.880	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

SPEAR ballistic protection equipment takes advantage of modified commercial-off-the-shelf or non-developmental items acquired through full and open competition. Currently these SPEAR purchases are made with O&M. As USSOCOM requirements are different from those of the Services, items leveraged from industry are often on the cutting edge of technology and require substantial testing in the SOF environments. Some SPEAR ballistic systems have transitioned to the U.S. Army, other services and other government agencies.

E. Performance Metrics

N/A.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160478BB: *Soldier Protection and Survival Systems*	PROJECT S385A: *Theater Body Armor and Associated Equipment*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Body Armor	Various	PM-SSES:Natick, MA	-	-		0.300	Feb 2013	-		-		-	0.000	0.300	
Laser Eye Protection	Various	PM-SSES:Natick, MA	0.000	-		0.050	May 2013	-		-		-	0.000	0.050	
		Subtotal	0.000	0.000		0.350		0.000		0.000		0.000	0.000	0.350	

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Body Armor Testing	Various	PM-SSES:Natick, MA	0.000	0.568	Mar 2012	0.380	Mar 2013	-		-		-	0.000	0.948	
Lightweight Helmet Testing	Various	PM-SSES:Natick, MA	0.000	0.239	Mar 2012	0.100	Mar 2013	-		-		-	0.000	0.339	
Transparent Armor Testing	Various	PM-SSES:Natick, MA	0.000	0.064	Jan 2012	0.050	Jan 2013	-		-		-	0.000	0.114	
		Subtotal	0.000	0.871		0.530		0.000		0.000		0.000	0.000	1.401	

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.871		0.880		0.000		0.000		0.000	0.000	1.751	

Remarks

N/A.

Exhibit R-4, RDT&E Schedule Profile: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160478BB: *Soldier Protection and Survival Systems*	PROJECT S385A: *Theater Body Armor and Associated Equipment*

Exhibit R-4A, RDT&E Schedule Details: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160478BB: *Soldier Protection and Survival Systems*	**PROJECT** S385A: *Theater Body Armor and Associated Equipment*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Body Armor (BA)				
Market Survey (Pre-Solicitation)	3	2012	3	2013
Verification Testing (Pre-Validation)	1	2012	1	2012
Soldier Load Analysis Research and Perceptual Encapsulation	1	2012	4	2013
BA Materials/Testing	1	2012	4	2014
SPEAR Eye Protection				
Market Survey	1	2012	4	2012
Ballistic & Optical Development of Transition Lenses	1	2012	4	2013
Anti-Fogging Development	1	2013	4	2015
Low Visibility Eyewear	1	2012	4	2013
SPEAR Ballistic/Life Support				
Threat Validation	1	2012	4	2017
Foreign Ammunition Exploitation Testing	1	2013	4	2017
Non-Destructive Inspection Development & Testing	1	2012	4	2012
Helmet Design Research	1	2012	4	2013
Next Generation Helmet	1	2015	4	2016
Next Generation Lightweight Materials	1	2015	4	2017
Behind Armor Effects	1	2012	4	2014
Slow Impact Research	1	2012	4	2012
Material Development/Analysis	1	2015	4	2017
Blast Research	1	2012	4	2014

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160479BB: *SOF Visual Augmentation, Lasers and Sensor Systems*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	11.249	2.711	4.448	0.000	-	0.000	0.000	0.000	0.000	0.000	0.00	18.408
S395: *SOF Visual Augmentation, Lasers and Sensor Systems*	11.249	2.711	4.448	0.000	-	0.000	0.000	0.000	0.000	0.000	0.00	18.408

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

Beginning in FY 2014, this Program Element (PE) 1160479BB, SOF Visual Augmentation, Lasers and Sensor Systems has been consolidated into SOCOM PE 1160431BB, Warrior Systems.

A. Mission Description and Budget Item Justification

This program element provides for development, testing, and integration of specialized visual augmentation, laser and sensor systems equipment to meet the unique requirements of Special Operations Forces (SOF). Specialized equipment will permit small, highly trained forces to conduct required operations across the entire spectrum of conflict. These operations are generally conducted in harsh environments, for unspecified periods and in locations requiring small unit autonomy. SOF must infiltrate by land, sea, and air to conduct unconventional warfare, direct action, or deep reconnaissance operations in denied areas against insurgent units, terrorists, or highly sophisticated threat forces. The requirement to operate in denied areas controlled by a sophisticated threat mandates that SOF systems remain technologically superior to enemy threats to ensure mission success.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	3.000	4.448	0.000	-	0.000
Current President's Budget	2.711	4.448	0.000	-	0.000
Total Adjustments	-0.289	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-0.212	-			
• SBIR/STTR Transfer	-0.077	-			

Change Summary Explanation

Funding:

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160479BB: *SOF Visual Augmentation, Lasers and Sensor Systems*

FY 2012: Net decrease of -$0.289 million is due to reprogramming to higher command priorities (-$0.212 million) and Small Business Innovation Research transfer (-$0.077 million).

FY 2013: None.

FY 2014: None.

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160479BB: *SOF Visual Augmentation, Lasers and Sensor Systems*	PROJECT S395: *SOF Visual Augmentation, Lasers and Sensor Systems*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
S395: *SOF Visual Augmentation, Lasers and Sensor Systems*	11.249	2.711	4.448	0.000	-	0.000	0.000	0.000	0.000	0.000	0.00	18.408
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project provides for development, testing and integration of specialized visual augmentation, laser and sensor system equipment to meet the unique requirements of Special Operations Forces(SOF). Specialized equipment will permit small, highly trained forces to conduct required operations within harsh environments, for unspecified periods and in locations requiring small unit autonomy. SOF must infiltrate by land, sea, and air to conduct unconventional warfare, direct action, or deep reconnaissance operations in denied areas against insurgent units, terrorist, or highly sophisticated threat mandates that SOF systems remain technologically superior to enemy threats to ensure mission success.

Visual Augmentation Systems (VAS). This program develops, buys prototypes, and supports fielding of operator-borne combat optics for SOF. These devices provide the SOF operator the ability to maneuver, conduct fire control operations, and perform surveillance and reconnaissance. Research and Development efforts will develop, test, and evaluate prototype systems of the next generation Fusion system.

These Visual Augmentation Systems will provide an all-weather, low-light capability for SOF personnel by employing a Block approach. This Block approach produces a family of VAS systems which will utilize a variety of different sensor technologies to satisfy the capabilities defined by individual Block requirement. Some examples of the types of sensor technologies that these systems may utilize include: Image Intensification, Thermal, Short Wave Infrared (SWIR) and/or multi-spectral. To date the Target Engagement Portfolio has utilized several Block system approaches that have been fielded by the VAS program. These VAS programs will be a developmental effort to produce and field the next generation systems for SOF personnel. Some of the capability shortfalls identified by the SOF community are the following: (1) ability to detect, classify, and engage targets out to 800 m without the use of an infra-red illuminator; (2) ability to determine wind speed at ranges out to 500 m or greater and (3) ability to observe bullet trace at ranges of 800 m or greater.

Visual Augmentation Systems Weapons Accessories (VASWA). This program effort enhances all SOF weapons, both individual and crew served, by leveraging the latest technological advances in optional accessories (up to 30 different functions / capabilities) such as combat optics, aiming laser modules, visible lights, and close quarters battle sights. Miniature Day-Night Sight (MDNS) for crew-served weapons enhances all SOF Weapons by leveraging existing image intensification and thermal technology to improve combat effectiveness for all crew-served weapon systems. Development efforts include test and evaluation of the Advanced Target Pointer Illuminator Aiming Laser (ATPIAL) hardening to withstand the live-fire shock profiles for the Combat Assault Rifle (CAR), VAS and clandestine pointer. Leveraging extensive modeling and simulation efforts executed by National Labs. Also, competitively award RDT&E contracts to select vendors in order to develop

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160479BB: *SOF Visual Augmentation, Lasers and Sensor Systems*	PROJECT S395: *SOF Visual Augmentation, Lasers and Sensor Systems*

clandestine operator-borne visual augmentation devices. These accessories greatly improve the combat effectiveness of the weapon systems and the survivability of the SOF operator.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: VAS	2.711	4.448	0.000
FY 2012 Accomplishments: Initiated the development of the next generation of operator-borne visual augmentation devices to improve situational awareness, sharing of data/images and target acquisition.			
FY 2013 Plans: Continue the development of the next generation of operator-borne visual augmentation devices to improve situational awareness, sharing of data/images and target acquisition. The primary capability shortfalls addressed include the following under all lighting conditions: (1) Ability to detect, classify, and engage targets out to 800 m without the use of an infra-red illuminator; (2) Ability to determine wind speed at ranges out to 500 m or greater; and (3) Ability to observe bullet trace at ranges of 800 m or greater.			
Accomplishments/Planned Programs Subtotals	2.711	4.448	0.000

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PROC1: *VISUAL AUGMENTATION, LASERS AND SENSOR SYSTEMS*	16.142	34.028	0.000		0.000	0.000	0.000	0.000	0.000	0.000	50.062

Remarks

D. Acquisition Strategy

VAS utilizes FY 2012 and FY 2013 RDT&E funds to develop prototypes for the SOF next generation operator-borne visual augmentation devices. These developmental efforts will leverage Science and Technology projects conducted to date and lead to the development of prototype systems for SOF to evaluate and an Indefinite Delivery Indefinite Quantity production contract in FY 2014 and FY 2015 to support SOF procurement of the production version of the next generation operator-borne visual augmentation devices.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160479BB: *SOF Visual Augmentation, Lasers and Sensor Systems*	PROJECT S395: *SOF Visual Augmentation, Lasers and Sensor Systems*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
VAS	C/FFP	Joint Special Operations Program Office:Crane, IN	1.015	2.500	Apr 2012	3.453	Jun 2013	-		-		-	Continuing	Continuing	
Prior Year Funding	C/CPFF	PM Sensors and Lasers:Ft Belvoir, VA	7.844	-		-		-		-		-	Continuing	Continuing	
		Subtotal	8.859	2.500		3.453		0.000		0.000		0.000			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
VAS	C/CPFF	Joint Special Operations Program Office:Crane, IN	0.000	0.211	Apr 2012	0.995	Jan 2013	-		-		-	Continuing	Continuing	
Prior Year Funding	C/CPFF	HQ USSOCOM:Tampa, FL	2.390	-		-		-		-		-	Continuing	Continuing	
		Subtotal	2.390	0.211		0.995		0.000		0.000		0.000			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	11.249	2.711		4.448		0.000		0.000		0.000			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160479BB: *SOF Visual Augmentation, Lasers and Sensor Systems*	PROJECT S395: *SOF Visual Augmentation, Lasers and Sensor Systems*

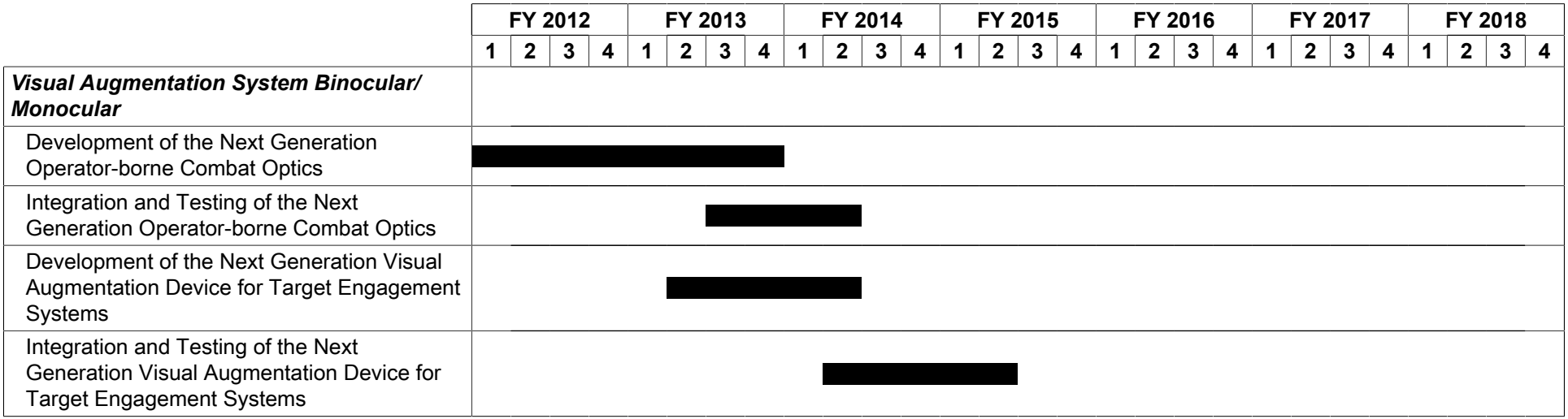

Exhibit R-4A, RDT&E Schedule Details: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160479BB: *SOF Visual Augmentation, Lasers and Sensor Systems*	**PROJECT** S395: *SOF Visual Augmentation, Lasers and Sensor Systems*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Visual Augmentation System Binocular/Monocular				
Development of the Next Generation Operator-borne Combat Optics	1	2012	4	2013
Integration and Testing of the Next Generation Operator-borne Combat Optics	3	2013	2	2014
Development of the Next Generation Visual Augmentation Device for Target Engagement Systems	2	2013	2	2014
Integration and Testing of the Next Generation Visual Augmentation Device for Target Engagement Systems	2	2014	2	2015

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160480BB: *SOF Tactical Vehicles*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	10.493	4.931	11.325	2.206	-	2.206	3.672	3.235	2.369	2.418	Continuing	Continuing
S910: *SOF Tactical Vehicles*	10.493	4.931	11.325	2.206	-	2.206	3.672	3.235	2.369	2.418	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This program element provides for the development and testing of a variety of incremental upgrades to Special Operations Vehicles and ancillary equipment. The current SOF tactical vehicles include: All Terrain Vehicles and Lightweight Tactical All Terrain Vehicles (Individual), Light Mobility Vehicles (Light), Ground Mobility Vehicles (Medium), Non-Standard Commercial Vehicles (Commercial) for use in tactical missions, and Mine Resistant Ambush Protected Vehicles (Heavy). The SOF mission mandates that SOF vehicles remain technologically superior, operate in multiple environments and be able to meet any threat to provide a maximum degree of survivability.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	3.522	11.325	8.110	-	8.110
Current President's Budget	4.931	11.325	2.206	-	2.206
Total Adjustments	1.409	0.000	-5.904	-	-5.904
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	1.500	-			
• SBIR/STTR Transfer	-0.091	-			
• Other Adjustments	-	-	-5.904	-	-5.904

Change Summary Explanation

Funding:

FY 2012: Net increase of $1.409 million is due to decrease of (-0.091) million transfer to Small Business Innovative Research and increase of $1.500 million from reprogramming in support of Ground Mobility Vehicle 1.1 test.

FY 2013: No change.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160480BB: *SOF Tactical Vehicles*

FY2014: Net decrease of (-$5.904) million is due to (-$3.612) million reprogramming for higher command priorities and (-$2.292) million to support higher Departmental priorities.

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160480BB: *SOF Tactical Vehicles*	PROJECT S910: *SOF Tactical Vehicles*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
S910: *SOF Tactical Vehicles*	10.493	4.931	11.325	2.206	-	2.206	3.672	3.235	2.369	2.418	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project develops, tests, and evaluates Special Operations vehicles and modifications. The Special Operations Forces (SOF) mission mandates that SOF vehicles remain technologically superior, operate in multiple environments and be able to meet any threat to provide a maximum degree of survivability. The current family of SOF tactical vehicles include: individual mobility vehicles, light mobility vehicles, medium mobility vehicles, non-standard commercial vehicles and heavy mobility vehicles.

• Family of Special Operations Vehicles (FSOV). This initiative provides for product improvements in the areas of suspension, power management, armor protection and unique vehicle design for all SOF tactical vehicle configurations. Designs must be standardized across all SOF Components that utilize a tactical vehicle. Improvements include, but are not limited to, new engineering change proposals (ECPs), field safety issues and theater endorsed requirements that make it essential to keep up with the increased weight and minimize the impact to mobility on the basic vehicle. FSOV develops, integrates and tests C4ISR systems in order to reduce space and power claim on vehicles and develop safety and engineering improvements that specifically address the enemy's changing tactics on the battlefield which typically focuses on survivability, force protection, or mobility. This program includes but is not limited to: Medium Mobility Vehicle Version 1.1 effort provides for a single projected multi-vendor award to acquire product samples for a medium vehicle variant capable of meeting specific requirements of internal aircraft transport on the C/MH47. The effort also provides for engineering costs related to performance, endurance, safety testing, integration and logistical analysis of product samples. The Mine Resistant Ambush Protected (MRAP) Vehicle Kits. This effort provides design, prototyping, testing and installation manual development of SOF peculiar integration kits for multiple models of Service-common MRAPs employed by SOF. Kits will enable SOF unique C4ISR installation and Common Remote Operator Weapons Station integration to Service-common MRAPs.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Family of Special Operations Vehicle	4.931	11.325	2.206
FY 2012 Accomplishments: Continued development of ECPs that implement incremental upgrades and improve the design of the medium mobility vehicles, to include development, integration and testing of a Single Joint Platform C4ISR solution. Began prototyping and testing of version 1.1 of medium ground mobility vehicle.			
FY 2013 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160480BB: *SOF Tactical Vehicles*	PROJECT S910: *SOF Tactical Vehicles*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Continue development of ECPs that implement incremental upgrades and improve the design of the medium mobility vehicles, efforts include development, prototyping and testing of version 1.1 of medium mobility vehicle and SOF-Peculiar Integration Kits for service variant MRAPs. ***FY 2014 Plans:*** Continues development of ECPs that implement incremental upgrades and improve the design of the medium mobility vehicles, efforts include completing development, prototyping and testing of version 1.1 of medium mobility vehicle and SOF-Peculiar Integration Kits for service variant MRAPS.			
Accomplishments/Planned Programs Subtotals	4.931	11.325	2.206

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PROC: *TACTICAL VEHICLES*	30.324	39.264	43.353		43.353	63.135	71.729	69.557	66.109	Continuing	Continuing

Remarks

D. Acquisition Strategy

Vehicle improvements integrate emerging technology or commercial-off-the-shelf/non-developmental items. Materiel solutions will be procured via existing contracts or through a competitive procurement.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160480BB: *SOF Tactical Vehicles*	PROJECT S910: *SOF Tactical Vehicles*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering Change Proposal Developmental Test Support	MIPR	Aberdeen Test Center:Aberdeen, MD	0.883	0.375	Feb 2012	0.300	Dec 2012	-		-		-	Continuing	Continuing	
C4I Engineering Change Proposal Developmental Test Support	MIPR	Space and Naval Warfare Systems Command:Charleston, SC	1.802	0.850	Feb 2013	1.350	Feb 2013	-		-		-	Continuing	Continuing	
Medium Mobility Vehicle Engineering Change Proposal Development	MIPR	Naval Air Systems Command:Patuxent River, MD	1.646	0.600	Mar 2012	0.900	Apr 2013	0.130	Dec 2014	-		0.130	Continuing	Continuing	
Medium Mobility Vehicle Engineering Change Proposal Development	WR	GSE Engineering:Houghton, MI	3.330	1.606	Jan 2013	1.269	Jan 2013	0.100	Mar 2014	-		0.100	Continuing	Continuing	
Mine Resistant Ambush Protective (MRAP) SOF Peculiar Integration Kit Development	MIPR	TBD:TBD	0.000	-		3.370	Jan 2013	-		-		-	0.000	3.370	
		Subtotal	7.661	3.431		7.189		0.230		0.000		0.230			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Ground Mobility Vehicle (GMV) 1.1 SOF Modification Integration and Test	C/FFP	TBD:TBD	2.832	1.500	Mar 2013	4.136	May 2013	1.976	Nov 2013	-		1.976	0.000	10.444	
		Subtotal	2.832	1.500		4.136		1.976		0.000		1.976	0.000	10.444	

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	10.493	4.931		11.325		2.206		0.000		2.206			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160480BB: *SOF Tactical Vehicles*	PROJECT S910: *SOF Tactical Vehicles*	

	All Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160480BB: *SOF Tactical Vehicles*	PROJECT S910: *SOF Tactical Vehicles*

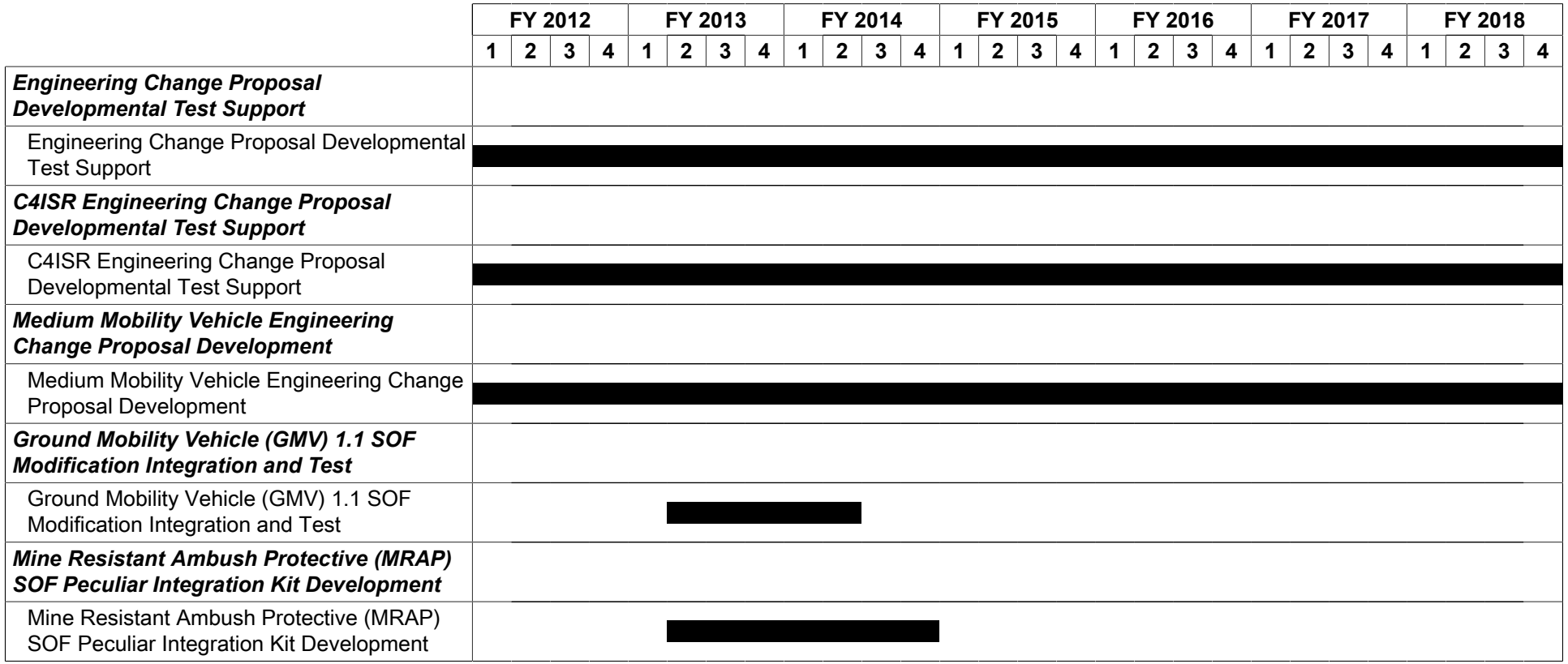

Exhibit R-4A, RDT&E Schedule Details: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160480BB: *SOF Tactical Vehicles*	**PROJECT** S910: *SOF Tactical Vehicles*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Engineering Change Proposal Developmental Test Support				
Engineering Change Proposal Developmental Test Support	1	2012	4	2018
C4ISR Engineering Change Proposal Developmental Test Support				
C4ISR Engineering Change Proposal Developmental Test Support	1	2012	4	2018
Medium Mobility Vehicle Engineering Change Proposal Development				
Medium Mobility Vehicle Engineering Change Proposal Development	1	2012	4	2018
Ground Mobility Vehicle (GMV) 1.1 SOF Modification Integration and Test				
Ground Mobility Vehicle (GMV) 1.1 SOF Modification Integration and Test	2	2013	2	2014
Mine Resistant Ambush Protective (MRAP) SOF Peculiar Integration Kit Development				
Mine Resistant Ambush Protective (MRAP) SOF Peculiar Integration Kit Development	2	2013	4	2014

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160481BB: *SOF Munitions*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	1.461	1.515	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	2.976
S800: *SO Munitions Advanced Development*	-	1.461	1.515	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	2.976

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

Beginning in FY 2014, this PE 1160481BB "SOF Munitions" has been consolidated in SOCOM PE 1160431BB "Warrior Systems."

A. Mission Description and Budget Item Justification

This program element provides for the advanced engineering operational system development and qualification efforts related to Special Operations Forces peculiar munitions and equipment. Funding supports development of Insensitive Munitions (IM) technology and evaluation, in accordance with statutory requirement set forth in U.S. Code, Title 10, Chapter 141, Section 2389 (December 2001). (Including bullet impact, fast cook off, fragment impact, slow cook off, sympathetic detonation, and shaped charge test.) Testing is in accordance with the United States Special Operations Command IM Strategic Plan. Funding also supports efforts to develop and improve Stand-Off Precision Guided Munitions (SOPGM); including the development and integration of improved warheads, seeker, guidance navigation and control systems operational flight software and missile delivery to meet SOF requirements.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	1.500	1.515	0.000	-	0.000
Current President's Budget	1.461	1.515	0.000	-	0.000
Total Adjustments	-0.039	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.039	-			

Change Summary Explanation

Funding:

FY 2012: Decrease of -$0.039 million is due to a transfer to the Small Business Innovative Research transfer.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160481BB: *SOF Munitions*

FY 2013: None.

FY 2014: None.

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160481BB: *SOF Munitions*	PROJECT S800: *SO Munitions Advanced Development*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
S800: *SO Munitions Advanced Development*	-	1.461	1.515	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	2.976
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project funds advanced engineering, operational system development and qualification efforts related to specialized munitions and equipment

Non-Standard Materiel (NSM). Provides for Insensitive Munitions (IM) technology development and evaluation that allows SOF munitions to pass testing which includes bullet impact, fragment impact, sympathetic detonation, fast cook off, slow cook off and shaped charge test. Testing is in accordance with the United States Special Operations IM Testing Plan.

Stand-Off Precision Guided Munitions (SOPGM) provides for the development and improvement of SOF-unique SOPGMs.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: NSM	1.461	1.515	0.000
FY 2012 Accomplishments: Conducted proof of principle and IM testing on various munitions. Continued testing to satisfy safety requirements in Military Standard 2105C (Department of Defense Test and Method Standard: Hazard Assessment Test for Non-Nuclear Munition, 26 Sep 2006).			
FY 2013 Plans: Conduct proof of principle and IM testing on various munitions. Continue full scale testing to satisfy safety requirements in Military Standard 2105C (Department of Defense Test and Method Standard: Hazard Assessment Test for Non-Nuclear Munition, 26 Sep 2006).			
Accomplishments/Planned Programs Subtotals	1.461	1.515	0.000

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160481BB: *SOF Munitions*	PROJECT S800: *SO Munitions Advanced Development*

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PROC1: *ORDNANCE ACQUISITION*	32.381	36.981	0.000		0.000	0.000	0.000	0.000	0.000	0.000	69.362

Remarks

D. Acquisition Strategy

NSM: Munitions and packaging redesign shall take place within government laboratories, as well as in industry, depending on the munitions. IM solutions shall be tested on a small scale for proof of principle.

SOPGM: Using an incremental approach to increase munitions performance, leverage Industry's Internal Research and Development (IRAD) innovative efforts and pre-competed contracts to improve warhead, seeker, guidance navigation and control system, and missile delivery packaging shall take place in industry, as well as government laboratories. Solutions will be tested at comparative demonstrations and/or flight test events.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160481BB: *SOF Munitions*	PROJECT S800: *SO Munitions Advanced Development*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
NSM - Obtain Munitions Test Articles	C/FFP	General Dynamics:Canada	0.000	0.400	Jan 2012	0.418	Jan 2013	-		-		-	0.000	0.818	
Evaluation of IM	C/FFP	US Air Force Air Armaments Center:Elgin AFB	0.000	0.150	Jan 2012	0.150	Jan 2013	-		-		-	0.000	0.300	
Testing of IM	Allot	ARDEC:Picatinny Arsenal, NJ	0.000	0.911	Jan 2012	0.947	Jan 2013	-		-		-	0.000	1.858	
		Subtotal	0.000	1.461		1.515		0.000		0.000		0.000	0.000	2.976	

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	1.461		1.515		0.000		0.000		0.000	0.000	2.976	

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160481BB: *SOF Munitions*	PROJECT S800: *SO Munitions Advanced Development*

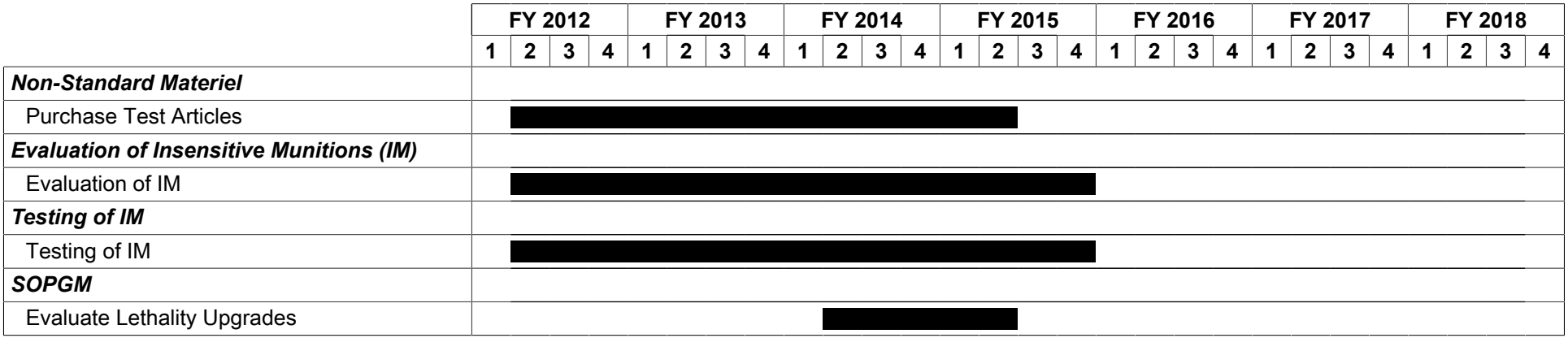

Exhibit R-4A, RDT&E Schedule Details: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160481BB: *SOF Munitions*	**PROJECT** S800: *SO Munitions Advanced Development*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Non-Standard Materiel				
Purchase Test Articles	2	2012	2	2015
Evaluation of Insensitive Munitions (IM)				
Evaluation of IM	2	2012	4	2015
Testing of IM				
Testing of IM	2	2012	4	2015
SOPGM				
Evaluate Lethality Upgrades	2	2014	2	2015

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160482BB: *SOF Rotary Wing Aviation*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	164.301	46.199	24.430	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	234.930
D615: *SOF Rotary Wing Aviation*	164.301	46.199	24.430	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	234.930

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

Beginning in FY 2014, SOF Rotary Wing Aviation, Program Element 1160482BB has been consolidated into SO Aviation Systems, SOCOM Program Element 1160403BB.

A. Mission Description and Budget Item Justification

This SOF Rotary Wing Aviation projects develops SOF-unique modifications and upgrades to SOF rotary wing aircraft that operate in increasingly hostile environments. Rotary wing aircraft supported by this project include: MH-60M, MH-47G, and A/MH-6M. These aircraft provide aviation support to Special Operations Forces (SOF) in worldwide contingency operations and low-intensity conflicts. They must be capable of rapid deployment; undetected penetration of hostile areas; and operating at extended ranges under adverse weather conditions to infiltrate, provide logistics for, reinforce, and extract SOF. The threat is characterized by an extensive and sophisticated ground based air defense system and an upgraded air-to-air capability targeted against helicopters.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	51.123	24.430	47.448	-	47.448
Current President's Budget	46.199	24.430	0.000	-	0.000
Total Adjustments	-4.924	0.000	-47.448	-	-47.448
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-3.604	-			
• SBIR/STTR Transfer	-1.320	-			
• Other adjustments	-	-	-47.448	-	-47.448

Change Summary Explanation

FY 2012: Net decrease of $4.924 million is due to a reprogramming to program element 1160403BB SOF Aviation Systems Advanced Development to support Silent Knight Radar contract awards (-$3.546), a reprogramming to program element 1160402BB SOF Advanced Technology Development to support the Coalition Network (-$0.058 million) and a transfer of funds to Small Business Innovative Research (-$1.320 million).

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160482BB: *SOF Rotary Wing Aviation*

FY 2013: None.

FY 2014: Net decrease of $47.448 million due to this Program Element 1160482BB being consolidated into SOCOM Program Element 1160403BB, beginning in FY 2014.

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160482BB: *SOF Rotary Wing Aviation*	PROJECT D615: *SOF Rotary Wing Aviation*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
D615: *SOF Rotary Wing Aviation*	164.301	46.199	24.430	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	234.930
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project develops/upgrades SOF rotary wing aircraft systems that operate in increasingly hostile environments. Rotary wing aircraft supported by this project include: MH-60M, MH-47G, and A/MH-6M. These aircraft provide aviation support to SOF in worldwide contingency operations and low-intensity conflicts, and they must be capable of rapid deployment; undetected penetration of hostile areas; and operating at extended ranges under adverse weather conditions to infiltrate, provide logistics for, reinforce, and extract SOF. The threat is characterized by an extensive and sophisticated ground based air defense system and an upgraded air-to-air capability targeted against helicopters. Sub-projects include:

• A/MH-6M Block 3.0 Upgrade is necessary to restore structural, performance, and safety margins for the aircrews. An airframe structural modification will address structural failures due to high intensity, high gross weight operations, and a decade of battle damage. A main/tail rotor drive train and engine control replacement effort will reduce airframe loads and restore sufficient safety and performance margins. An avionics upgrade (NDI/COTS) will replace obsolescent components and provide basic situational awareness. This upgrade is critical to keep a 1960's vintage aircraft in the fight until a suitable replacement aircraft is available, estimated to be in the 2025 timeframe.

• Hostile Fire Indicating System (HFIS) detects, classifies, and alerts the aircrew to the presence of small arms and crew served weapons fire for SOF MH-47/60 platforms. By providing detection and angle of arrival information, the HFIS will allow the aircrew to perform evasive and counter-fire actions significantly increasing the aircraft's probability of survival . The Helicopter Survivability Task Force (HSTF) funds incorporated Hostile Fire Indication in the Infrared Spectrum as well as provided sensor fusion of Infrared, Ultra-Violet, and acoustic sensors to reduce false alarms and increase probability of detection.

• The MH-47 Engine Automatic Re-Light (EARL) system will detect the presence of an impending or an in-progress engine flame-out event and re-establish combustion within the engine to avoid an actual engine flame-out. EARL will recognize the event much faster than a pilot and then proceed to reignite/restart the engine while monitoring and adjusting engine parameters including the ignition system and fuel flow scheduling.

• MH-47 Low Cost Modifications program develops technologies to improve performance and safety of the MH-47G and decrease operational costs. Efforts include the Active Parallel Actuator System (APAS), Active Noise Cancellation (ANC), and Engine Barrier Filter.

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160482BB: *SOF Rotary Wing Aviation*	**PROJECT** D615: *SOF Rotary Wing Aviation*

• Next Generation Forward Looking Infrared (NGFLIR) program procures a laser rangefinder and designator to the ANZSQ-3. The program also procures and installs the Forward Looking Infrared Radar (FLIR) Pre-Planned Product Improvement (P3I) drop-in, advanced dual color (long and mid-wave) IR detector upgrade for the ANZSQ-2 NGFLIR on the light and heavy assault platforms within the Army Special Operations Aviation (ARSOA) fleet.

• MH-60 SOF Modernization program provides for the systems engineering and platform integration efforts, to include continued flight and qualification testing and test support.

• Reduced Optical Signature Emissions Solution (ROSES) program provides reduced optical signature of the current infrared expendable decoys for purposes of reducing Army Special Operations Aviation (ARSOA) aircraft vulnerabilities. This flare solution will have the capability to decoy currently fielded infrared missiles and more sophisticated emerging threats.

• Degraded Visual Environment (DVE) solution will fuse information from currently fielded aircraft sensors with emerging technology to display real-time reference points, obstacles, and landing zone information to the aviator. The DVE solution will provide MH-47/60 aircrews with visual cues for obstacle avoidance and aircraft control during all phases of flight and significantly increase crew and passenger survivability in DVE such as dirt and snow. Additional funding is provided to begin software development.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: A/MH-6M Block 3.0 Upgrade	4.865	13.145	0.000
FY 2012 Accomplishments: Initiated development of cockpit upgrades, improved rotor systems, and upgrades to airframe.			
FY 2013 Plans: Continue development of cockpit upgrades, improved rotor systems, and upgrades to airframe.			
Title: Hostile Fire Indicating System (HFIS)	0.629	0.000	0.000
FY 2012 Accomplishments: Completed development of the detection, classification and alert systems for the HFIS.			
Title: MH-47 Engine Automatic Re-Light (EARL)	0.000	0.793	0.000
FY 2013 Plans: Development of the MH-47 fleet EARL system.			
Title: MH-47 Low Cost Modifications	6.070	5.735	0.000
FY 2012 Accomplishments:			

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Begin development of the Active Parallel Actuator Subsystem (APAS) and Active Noise Cancellation (ANC) technologies for the MH-47G. ***FY 2013 Plans:*** Continue development of the APAS and ANC technologies for the MH-47G. Begin development of the Engine Barrier Filter for the MH-47G.			
Title: Next Generation FLIR ***FY 2012 Accomplishments:*** Begin development of a multispectral (Image Intensified Television (IITV),Digital Television (DTV), Short-Wave Infrared (SWIR)) camera for us in the Q2 Sensor.	0.295	0.000	0.000
Title: MH-60 SOF Modernization Program ***FY 2012 Accomplishments:*** Completed systems integration and qualification efforts on one prototype MH-60M helicopter.	32.507	0.000	0.000
Title: Reduced Optical Signature Emissions Solution (ROSES) ***FY 2012 Accomplishments:*** Completed development of ROSES and started qualification testing.	1.833	0.000	0.000
Title: Degraded Visual Environment (DVE) ***FY 2013 Plans:*** Initiate development, integration, and testing of DVE sensors solution with avionics backbone (started with FY 2011 funds) for ARSOA platforms.	0.000	4.757	0.000
Accomplishments/Planned Programs Subtotals	46.199	24.430	0.000

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PROC2: *ROTARY WING UPGRADES AND SUSTAINMENT*	39.221	74.832								Continuing	Continuing

Remarks

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D. Acquisition Strategy

• A/MH-6M Block 3.0 Upgrade is comprised of three major efforts: airframe/rotors, engine control, and cockpit. The airframe/rotors development effort will be a sole source contract to Boeing, who owns the technical data associated with the A/MH-6 airframe. The engine control work will be performed by Rolls-Royce and Goodrich Power and Engine Control (GPEC) under subcontract to Boeing. As part of the airframe upgrade, the main and tail rotor blades are being replaced with one of several blades available off-the-shelf through a competitive evaluation. The cockpit avionics architecture will be developed by Rockwell-Collins, with the intent to leverage the Common Avionics Architecture System (CAAS) source code to the extent possible. Any new hardware components will be NDI/COTS and will be competitively selected. The production software effort will be a FFP contract. Airframe modification and integration work will be conducted at the Special Operations Forces Support Activity (SOFSA) by the incumbent contractor.

• HFIS - This effort will develop, integrate, install, and field the capability to detect, classify, and alert the aircrew to the presence of small arms fire, anti-aircraft artillery, and rocket propelled grenades. HFIS will allow aircrews to perform evasive and counter-fire actions, which will increase aircraft survivability and mission success. A competitive source selection process will be conducted for the HFIS effort to the extent possible. Proprietary considerations may direct some efforts to the original equipment manufacturer. The HSTF funds incorporated Hostile Fire Indication in the Infrared Spectrum as well as provided sensor fusion of Infrared, Ultra-violet, and acoustic sensors to reduce false alarms and increase probability of detection.

• MH-47 EARL system - This effort develops and qualifies a solution to address safety issues in the MH-47 fleet through the development, test, qualification, and fielding of changes to the engine control system to perform automatic engine failure detection and flame-out protection. Proprietary considerations may direct some efforts to the original equipment manufacturer.

• MH-47 Low Cost Modifications - This efforts develops technologies to improve performance and safety of the MH-47G and decrease operational costs. Efforts include the APAS, ANC, and Engine Barrier Filter. This effort will consist mostly of Government executed integration, testing, and qualification efforts with some analytical engineering services to be procured. Because of proprietary considerations, efforts may be directed to the original equipment manufacturer.

• MH-60M SOF Modernization Program - This supports the Systems Integration and Qualification efforts on the prototype MH-60M helicopter. This includes, but is not limited to, government and contractor flight test support, engineering analysis, documentation, and airworthiness substantiation. There are no proprietary considerations that may direct some efforts to the original equipment manufacturer.

• ROSES - This effort developed and qualified a flare solution that discharges fewer expendables per dispense and emits less visible light to improve aircrew's ability to survive in sophisticated threat environments. Proprietary issues with the existing flare and lack of suitable alternatives (based upon market research) dictated a sole source contract with the current manufacturer as the best value to the Government.

• DVE - This effort integrates and qualifies a solution to address a safety of flight issue while flying in degraded visual environments. A competitive source selection process will be conducted for the DVE solution to the extent possible while capitalizing on Science and Technology initiatives and other Service DVE investments. Proprietary considerations may direct some efforts to the original equipment manufacturer. Additional funds will be employed to begin the development of the software/ firmware for the Synthetic Vision Backbone which uses Digital Terrain Elevation Data or High Resolution digital elevation maps, Threat Data, and Blue Force Tracker.

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This is combined with Q2 Electro-Optic Sighting System overlay and Silent Knight Radar or DVE sensors (not yet defined) to provide a synthetic vision scene to aid the aircrew in degraded visual environments. The Synthetic Vision Backbone is sensor agnostic, maximizing the use of a priori data with sensors used for change detection.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command			DATE: April 2013
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
A/MH-6M Block 3.0 Upgrades	C/Various	PM MELB:Ft. Eustis, VA.	-	4.865	Jan 2013	13.145	Jan 2013	-		-		-	0.000	18.010	
Hostile Fire Indicating System	C/Various	Various:Various	-	0.629	Jan 2013	-		-		-		-	0.000	0.629	
MH-47G EARL	C/Various	PM TAPO:Ft. Eustis, VA.	-	-		0.793	Apr 2013	-		-		-	0.000	0.793	
MH-47G Low Cost Mods	C/Various	PM TAPO:Ft. Eustis, VA.	-	6.070	Dec 2012	5.735	Jan 2013	-		-		-	0.000	11.805	
ROSES	C/Various	PM TAPO:Ft. Eustis, VA.	6.667	1.833	Jan 2012	-		-		-		-	0.000	8.500	
DVE	C/Various	PM TAPO:Ft. Eustis, VA.	6.000	-		4.757	Aug 2013	-		-		-	0.000	10.757	
Next Generartion FLIR	C/Various	PM TAPO:Ft Eustis, VA	-	0.295	Nov 2012	-		-		-		-	0.000	0.295	
Prior Year - Completed efforts	Various	Various:Various	81.258	-		-		-		-		-	0.000	81.258	
		Subtotal	93.925	13.692		24.430		0.000		0.000		0.000	0.000	132.047	

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
MH-60 SOF Modernization Program	C/Various	Various:Various	49.261	32.507	Nov 2011	-		-		-		-	0.000	81.768	
Prior Years	Various	Various:Various	15.836	-		-		-		-		-	0.000	15.836	
		Subtotal	65.097	32.507		0.000		0.000		0.000		0.000	0.000	97.604	

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command		DATE: April 2013
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Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Prior Years	Various	Various:Various	5.279	-		-		-		-		-	0.000	5.279	
		Subtotal	5.279	0.000		0.000		0.000		0.000		0.000	0.000	5.279	

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	164.301	46.199		24.430		0.000		0.000		0.000	0.000	234.930	

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 United States Special Operations Command		DATE: April 2013
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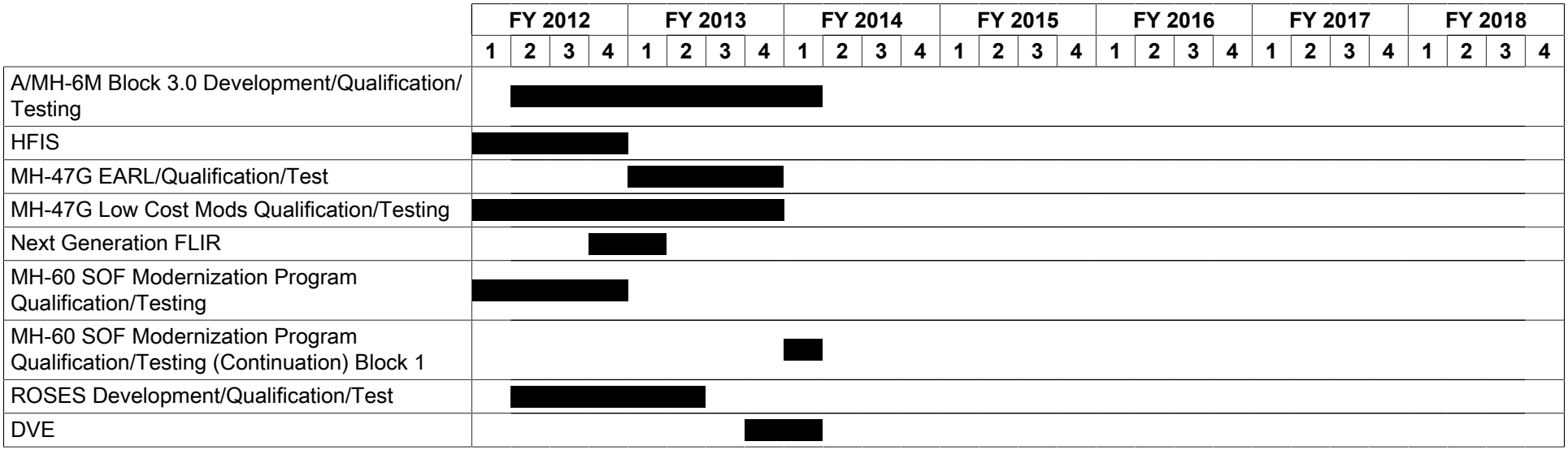

Exhibit R-4A, RDT&E Schedule Details: PB 2014 United States Special Operations Command		DATE: April 2013
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Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
A/MH-6M Block 3.0 Development/Qualification/Testing	2	2012	1	2014
HFIS	1	2012	4	2012
MH-47G EARL/Qualification/Test	1	2013	4	2013
MH-47G Low Cost Mods Qualification/Testing	1	2012	4	2013
Next Generation FLIR	4	2012	1	2013
MH-60 SOF Modernization Program Qualification/Testing	1	2012	4	2012
MH-60 SOF Modernization Program Qualification/Testing (Continuation) Block 1	1	2014	1	2014
ROSES Development/Qualification/Test	2	2012	2	2013
DVE	4	2013	1	2014

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160483BB: *Maritime Systems*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	73.568	66.657	26.405	18.325	-	18.325	43.795	15.931	2.343	2.375	Continuing	Continuing
S0417: *Underwater Systems*	73.568	66.657	26.405	13.738	-	13.738	33.401	11.021	0.000	0.000	0.000	224.790
S1684: *Surface Craft*	-	0.000	0.000	4.587	-	4.587	10.394	4.910	2.343	2.375	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

Beginning in FY 2014 Special Operations Forces (SOF) Underwater Systems represents the approved consolidation of SOF Surface Craft, Program Element (PE)1160484BB and SOF Underwater Systems, PE 1160483BB. The consolidated PE 1160483BB has been renamed Maritime Systems.

A. Mission Description and Budget Item Justification

This consolidated PE provides for engineering & manufacturing development and operational development of SOF Surface and Undersea Mobility platforms. This program element also provides for pre-acquisition activities to quickly respond to new requirements for SOF surface and undersea mobility, looking at multiple alternatives to include cross-platform technical solutions, service common solutions, commercial off the shelf technologies and new development efforts.

The Underwater Systems project provides for engineering and manufacturing development and operational systems development of combat underwater submersibles and underwater support systems and equipment. This project also provides for pre-acquisition activities (materiel solutions analysis, advanced component development and prototypes) to respond to emergent requirements. These submersibles, systems, and equipment are used by SOF in the conduct of infiltration/ extraction, hydrographic/inland reconnaissance, beach obstacle clearance, underwater ship attack, and other missions. The capabilities of the submersible systems and unique equipment provides small, highly trained forces the ability to successfully engage the enemy and conduct clandestine operations associated with SOF maritime missions.

The Surface Craft project provides for engineering & manufacturing development and operational systems development of light, medium, and heavy surface combatant craft and selected items of specialized equipment to meet the unique requirements of SOF. This project element also provides for pre-acquisition activities (materiel solutions analysis, advanced component development & prototypes) to quickly respond to new requirements for surface craft and equipment, such as the light and heavy combatant crafts that are currently being studied in the Joint Capabilities Integration and Development System process. The craft capabilities and unique equipment provide small, highly trained forces the ability to successfully engage the enemy and conduct operations associated with SOF maritime missions.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
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B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	68.424	26.405	67.308	-	67.308
Current President's Budget	66.657	26.405	18.325	-	18.325
Total Adjustments	-1.767	0.000	-48.983	-	-48.983
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-1.767	-			
• Other Adjustments	-	-	-48.983	-	-48.983

Change Summary Explanation

Funding:

FY 2012: Decrease of -$1.767 million due to a transfer of funds to Small Business Innovative Research Program.

FY 2013: None.

FY 2014: Net decrease of -$48.983 million is due a program increase to support the Next Generation Forward Looking Infrared Radar and Next Generation Surface System ($.520 million), the approved SOF Surface Craft PE consolidation ($10.572 million), a reprogramming to support higher command priorities (-$26.018 million) , and a reduction to support higher Departmental priorities (-34.057 million).

Schedule: Delays in Shallow Water Combat Submersible Block 1 design challenges by prime contractor resulted in schedule slip. Delays in Dry Combat Submersibles due to competing priorities.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
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COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
S0417: *Underwater Systems*	73.568	66.657	26.405	13.738	-	13.738	33.401	11.021	0.000	0.000	0.000	224.790
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project provides for engineering and manufacturing development and operational systems development of small combat underwater submersibles and underwater support systems and equipment. This project also provides for pre-acquisition activities (materiel solutions analysis, advanced component development and prototypes) to respond to emergent requirements. These submersibles, systems, and equipment are used by Special Operations Forces (SOF) in the conduct of infiltration/extraction, hydrographic/inland reconnaissance, beach obstacle clearance, underwater ship attack, and other missions. The capabilities of the submersible systems and unique equipment provides small, highly trained forces the ability to successfully engage the enemy and conduct clandestine operations associated with SOF maritime missions. Sub-projects include:

• Combat Submersibles: Includes incorporating obsolescence solutions and conducting product improvement efforts for the in-service SEAL Delivery Vehicle MK 8 and conducting technology development and engineering and manufacturing development for the follow-on combat submersibles such as the various types of shallow water combat submersibles. The shallow water combat submersibles use an evolutionary acquisition approach to develop a family of submersibles, to include a new wet submersible capable of operating from existing Dry Deck Shelters, and more capable wet and/or dry submersibles that will operate from future large submarine shelters/systems and/or surface ships. The combat submersible sub-project leverages existing SEAL Delivery Vehicle components, develops new state-of-the-art components where appropriate, and leases or purchases commercial-off-the-shelf components and vehicles for test and evaluation and operational assessment.

• Underwater Support Systems and Equipment: Includes conducting product improvement efforts for in-service submarine support systems such as the Dry Deck Shelters, unmanned underwater vehicles such as the Semi-autonomous Hydrographic Reconnaissance Vehicle, and diver equipment such as the Hydrographic Mapping Unit, Non-gasoline Burning Outboard Engines and Diver Propulsion Devices. Also provides for technology development and engineering and manufacturing development, and studies and analysis for follow-on underwater systems and support equipment.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Shallow Water Combat Submersible (Block I)	13.052	8.989	2.844
FY 2012 Accomplishments: Completed Integrated Baseline Review and Preliminary Design Review. Entered detailed design phase.			
FY 2013 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Complete contractor quality assurance, acceptance and system build up test. Continue test and evaluation of SWCS Block I and begin contractor verification trials. ***FY 2014 Plans:*** Completes developmental testing and Engineering Development Model (EDM) manufacturing and enters into the system-level developmental testing program phase. EDM vehicle delivery and acceptance will occur before the end of FY 2014.			
Title: Dry Combat Submersibles ***FY 2012 Accomplishments:*** Procured government furnished equipment and continued commercial submersible prototyping efforts for advanced technology demonstrator User Operational Evaluations System (UOES) #2. Commenced and completed Phase I, Concept Design Studies for additional prototyping efforts for UOES #3. The project was initiated as part of Congressional Adds: Alternative SOF Submersible Concept Design Study in Program Element 1160483BB. ***FY 2013 Plans:*** Continue commercial submersible prototype efforts, including the construction of UOES #2 and potential design and construction of additional advanced technology demonstrator prototypes. ***FY 2014 Plans:*** Continues to design, construct, and test commercial prototype submersibles.	51.645	9.234	10.894
Title: Dry Combat Submersible Medium (DCSM) ***FY 2013 Plans:*** Perform studies and analysis to prepare for the commencement of a DCSM acquisition program at Milestone B based on results of user operational evaluation projects.	0.000	5.028	0.000
Title: Dry Deck Shelter ***FY 2012 Accomplishments:*** Conducted Analysis of Alternatives for next generation shelter to accommodate family of combat submersibles. ***FY 2013 Plans:*** Continue Analysis of Alternatives for next generation shelter and evaluate SOF Underwater Systems mobility needs.	1.960	3.154	0.000
Accomplishments/Planned Programs Subtotals	66.657	26.405	13.738

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
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C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PROC1: *Underwater Systems*	6.379	23.037	37.439		37.439	30.543	56.817	50.038	51.419	188.817	255.672

Remarks

D. Acquisition Strategy

• Combat Submersibles: Shallow Water Combat Submersible Block I used full and open competition, with a down-select to a single contractor. Broad Agency Announcements were issued for Dry Combat Submersible multiple design efforts with follow-on prototyping. Additionally, existing contracts are utilized where appropriate for various component development and prototypes.

• Dry Deck Shelter analysis of alternatives will perform some in-house work, other government agency support or existing contracts.

• Underwater Support Systems and Equipment: Existing contracts are utilized where appropriate, and various new contracts are awarded as necessary.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command		DATE: April 2013
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Shallow Water Combat Submersible (SWCS) (Block I)	C/Various	Teledyne Brown Engineering:Huntsville, AL	27.398	8.739	Apr 2012	4.549	May 2013	0.424	Apr 2013	-		0.424	0.000	41.110	
Dry Combat Submersibles	C/Various	General Dynamic-Electric Boat:Groton, CT	4.235	27.707	Sep 2012	6.144	Aug 2013	6.533	Jun 2014	-		6.533	23.552	68.171	
Dry Combat Submersibles	C/FFP	Submergence Group:Chester, CT	0.000	22.700	Jul 2012	-		0.777		-		0.777	0.000	23.477	22.700
Dry Combat Submersibles Medium	C/TBD	TBD:TBD	-	-		-		-		-		-	5.491	5.491	
Prior Year Funding	Various	Multiple:Multiple	27.970	-		-		-		-		-	0.000	27.970	
		Subtotal	59.603	59.146		10.693		7.734		0.000		7.734	29.043	166.219	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
SWCS (Block I)	Various	NSWC and NAVSEA:Panama City, FL and Washington, DC	2.876	1.289	Jan 2012	0.200	Feb 2013	-		-		-	0.000	4.365	
Dry Combat Submersibles	Various	NAVSEA: Crane / ARL-Pennstate Batelle:Panama City, FL / Washington DC, ARL-Pennstate Bat	1.321	-		-		-		-		-	0.000	1.321	
Dry Deck Shelter	Various	Various / RAND:Various	1.497	1.721	Sep 2012	2.917	May 2013	-		-		-	0.000	6.135	
Dry Combat Submersible Medium	TBD	NAVSEA:Panama City, FL and Washington DC	-	-		2.322	May 2013	-		-		-	0.000	2.322	
		Subtotal	5.694	3.010		5.439		0.000		0.000		0.000	0.000	14.143	

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160483BB: *Maritime Systems*	PROJECT S0417: *Underwater Systems*	

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
SWCS (Block I)	Various	NSWC, NAVSEA:Panama City, FL/Washington, DC	2.486	1.529	Apr 2012	2.522	Jan 2013	0.967	Jan 2014	-		0.967	0.549	8.053	
Dry Combat Submersible	C/Various	NAVSEA / CRANE:Panama City, FL	0.000	-		1.992	May 2013	2.084	May 2014	-		2.084	12.078	16.154	
		Subtotal	2.486	1.529		4.514		3.051		0.000		3.051	12.627	24.207	

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
SWCS (Block I)	Various	NSWC/ NAVSEA:Panama City, FL/Washington, DC	3.435	1.495	Jul 2012	1.926	Jan 2013	1.453	Mar 2014	-		1.453	1.252	9.561	
Dry Combat Submersible	Various	SRA:MacDill AFB, FL	2.350	1.238	May 2012	0.965	May 2013	1.500	May 2014	-		1.500	1.000	7.053	
Dry Deck Shelter	MIPR	NAVSEA:Washington, DC	0.000	0.239	Aug 2012	0.200	Jan 2013	-		-		-	0.000	0.439	
Dry Combat Submersible Medium	Various	Various:Various	-	-		2.668	Jan 2013	-		-		-	0.500	3.168	
		Subtotal	5.785	2.972		5.759		2.953		0.000		2.953	2.752	20.221	

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	73.568	66.657		26.405		13.738		0.000		13.738	44.422	224.790	

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160483BB: *Maritime Systems*	PROJECT S0417: *Underwater Systems*

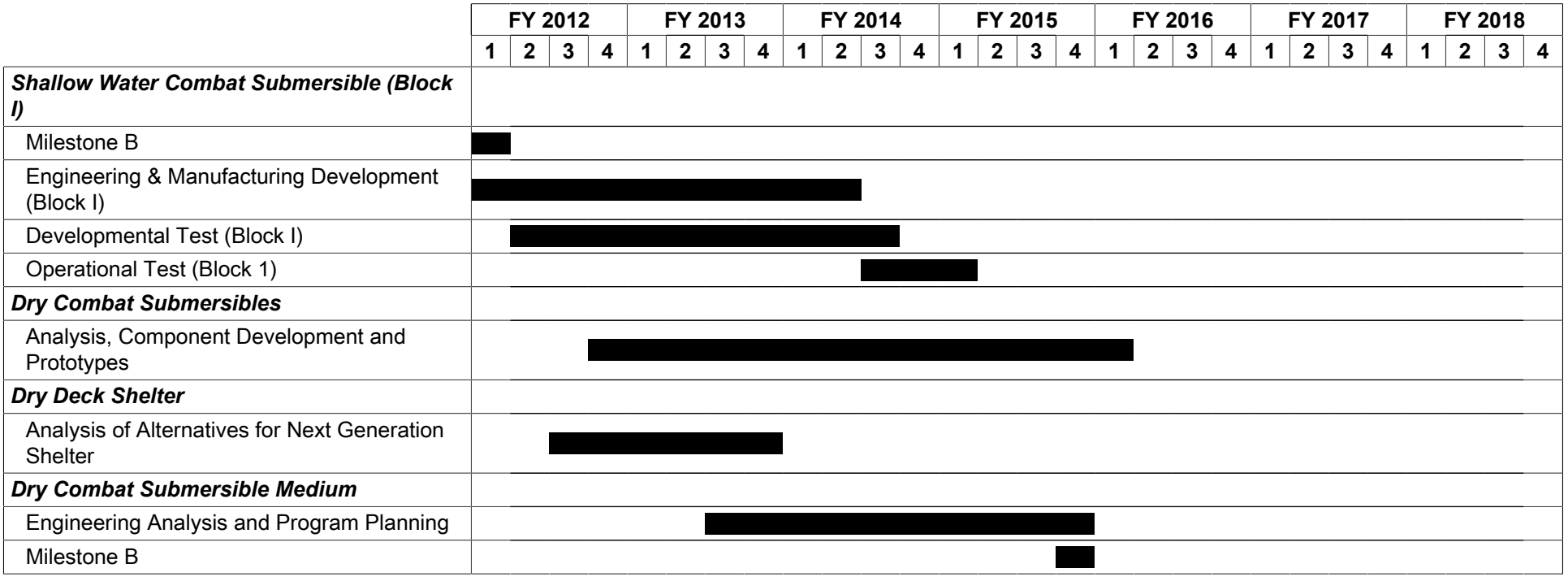

Exhibit R-4A, RDT&E Schedule Details: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160483BB: *Maritime Systems*	PROJECT S0417: *Underwater Systems*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Shallow Water Combat Submersible (Block I)				
Milestone B	1	2012	1	2012
Engineering & Manufacturing Development (Block I)	1	2012	2	2014
Developmental Test (Block I)	2	2012	3	2014
Operational Test (Block 1)	3	2014	1	2015
Dry Combat Submersibles				
Analysis, Component Development and Prototypes	4	2012	1	2016
Dry Deck Shelter				
Analysis of Alternatives for Next Generation Shelter	3	2012	4	2013
Dry Combat Submersible Medium				
Engineering Analysis and Program Planning	3	2013	4	2015
Milestone B	4	2015	4	2015

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160483BB: *Maritime Systems*	PROJECT S1684: *Surface Craft*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
S1684: *Surface Craft*	-	0.000	0.000	4.587	-	4.587	10.394	4.910	2.343	2.375	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project provides for engineering and manufacturing development, and operational systems development of light, medium, and heavy surface combatant craft and selected items of specialized equipment to meet the unique requirements of Special Operations Forces (SOF). This project also provides for pre-acquisition activities (materiel solutions analysis, advanced component development and prototypes) to quickly respond to new requirements for surface craft and equipment, such as the light and heavy combatant crafts that are currently being studied in the Joint Capabilities Integration Development System process. The craft capabilities and unique equipment provide small, highly trained forces the ability to successfully engage the enemy and conduct clandestine operations associated with SOF maritime missions. Sub-projects include:

The Combatant Craft Medium (CCM) sub-project provides a family of next generation combatant craft to replace the current rigid inflatable boat (RIB) and the MKV. One version of these craft will be a reconfigurable, multi-mission surface tactical mobility craft with a primary mission of insertion and extraction of SOF in a medium threat environment. It will incorporate additional performance capabilities above current platform capabilities such as shock mitigation, low observability, improved maneuverability and SOF warfighting capabilities required to operate in future threat environments. Other variants of craft will be developed to support foreign security assistance missions and operations in low or permissive threat environments. These variants are dependent on the threat environment, training requirement, or mission.

The Combatant Craft Heavy (CCH) sub-project represents a family of solutions that will provide engineering support for design and specification of a development combatant craft for movement and maneuver of SOF personnel. Requirements include maneuverability, reduced detectability with enhanced shock mitigation, and human systems integration. Potential solution for Combatant Craft Heavy is the Sea, Air, and Land Teams Insertion, Observation and Neutralization (SEALION) that was developed as an advanced technology prototype by the United States Navy and may be modified and tested for transition to SOF operations. Additional studies may be performed to support analysis of SOF-peculiar needs for an Afloat Staging Base to command, control, sustain, launch and recover Joint SOF.

The Next Generation Combat Craft Forward Looking Infrared Radar (CCFLIR) sub-project provides SOF with daylight, high resolution, and additional spectrum imaging capabilities to augment existing optical and radar sensors. Technology insertion is needed to enhance the detection, recognition, identification, and tracking of small and near surface targets and ships. This program is an FY 2014 new start.

The Next Generation Surface Systems (NGSRF) sub-project provides a rapid response capability to support SOF Combatant Craft Systems and subsystems. The NGSRF will explore solutions to support emerging requirements in support of SOF exercises and training for future missions. It provides technology refresh efforts to

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160483BB: *Maritime Systems*	PROJECT S1684: *Surface Craft*

correct system deficiencies, improve asset life, and enhance mission capability through the means of feasibility studies, analyses of alternatives, pre-developmental risk reduction, and engineering analyses. Demonstrations and modifications may be made to support emerging capability enhancements such as but not limited to, weapons mounts, sensors, enhanced communications and navigation subsystems, and other minor modifications to craft in support of future missions. Solutions may be commercial-off-the-shelf (COTS) solutions, other agency solutions or new solutions. This program is an FY 2014 new start.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Combatant Craft Medium (CCM) ***FY 2014 Plans:*** Integrate newest weapon and sensor technologies into the CCM craft.	0.000	0.000	3.317
Title: Combatant Craft Heavy (CCH) ***FY 2014 Plans:*** Continue studies with craft design, development, and testing, which may include modifications to existing Sealion craft and weapons integration onto platforms.	0.000	0.000	0.750
Title: Next Generation Combatant Craft Forward Looking Infrared Radar (CCFLIR) ***FY 2014 Plans:*** Initiate plans to develop, test, and evaluate COTS solution for next generation CCFLIR systems, and incorporate technology refresh into exisiting system.	0.000	0.000	0.200
Title: Next Generation Surface System (NGSRF) ***FY 2014 Plans:*** Initiate studies and advanced technology development, conduct risk reduction activities, and refine requirements and potential solutions for next generation of combatant craft systems and subsystems.	0.000	0.000	0.320
Accomplishments/Planned Programs Subtotals	0.000	0.000	4.587

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PROC: *SOF Combatant Craft*			35.053		35.053	54.212	44.071	26.686	14.292	Continuing	Continuing

Remarks

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160483BB: *Maritime Systems*	PROJECT S1684: *Surface Craft*

D. Acquisition Strategy

Combatant Craft Medium acquisition strategy is a competition using a two-phase source selection process. Phase I involved a Small Business Set-Aside competition for two companies to design, build and deliver test articles. Phase II will select a single company to provide a fully integrated baseline craft system for test and evaluation with options for production, engineering support and contractor logistic support. Acquisition strategies for other craft may be based on the rapid acquisition of available non-developmental commercial-off-the-shelf (COTS)/government-off-the-shelf craft.

Combatant Craft Heavy acquisition strategy is to complete the initial planning and studies for the craft, which will be performed in-house with some support from other government agencies or existing contract services.

Next Generation Surface Systems and Subsystems to include the Combatant Craft Forward Looking Infrared Radar will explore the spectrum of acquisition strategies depending on selection of COTS solutions, modification of existing systems, or new competitive acquisitions.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160483BB: *Maritime Systems*	PROJECT S1684: *Surface Craft*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Combatant Craft Medium (CCM)	C/Various	USMI/OIW:Gulfport MS/Clackamas, OR	-	-		-		1.232	Jul 2014	-		1.232	12.032	13.264	
Combatant Craft Heavy (CCH)	C/Various	Various:Various	-	-		-		0.750	Nov 2013	-		0.750	2.748	3.498	
Next Generation FLIR	C/Various	TBD:TBD	-	-		-		0.200	Mar 2014	-		0.200	3.299	3.499	
Next Generation Surface Systems	C/Various	TBD:TBD	-	-		-		0.220	May 2014	-		0.220	1.751	1.971	
		Subtotal	0.000	0.000		0.000		2.402		0.000		2.402	19.830	22.232	

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Combatant Craft Medium (CCM)	MIPR	NSWC:Norfolk, VA	-	-		-		0.747	Aug 2014	-		0.747	0.00	0.747	
		Subtotal	0.000	0.000		0.000		0.747		0.000		0.747	0.000	0.747	

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Combatant Craft Medium (CCM)	C/Various	NSWC:Norfolk, VA	-	-		-		0.338	Mar 2014	-		0.338	0.00	0.338	
Combatant Craft Medium (CCM)	C/Various	NSWC:Crane, IN	-	-		-		0.150	Mar 2014	-		0.150	0.000	0.150	
Combatant Craft Medium (CCM)	C/Various	Global Battlestaff & Program Support:MacDill AFB, FL	-	-		-		0.850	May 2014	-		0.850	0.000	0.850	
Next Generation Surface Systems	C/Various	TBD:TBD	-	-		-		0.100		-		0.100	0.300	0.400	

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160483BB: *Maritime Systems*	PROJECT S1684: *Surface Craft*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	0.000	0.000		0.000		1.438		0.000		1.438	0.300	1.738	

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000		0.000		4.587		0.000		4.587	20.130	24.717	

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160483BB: *Maritime Systems*	PROJECT S1684: *Surface Craft*

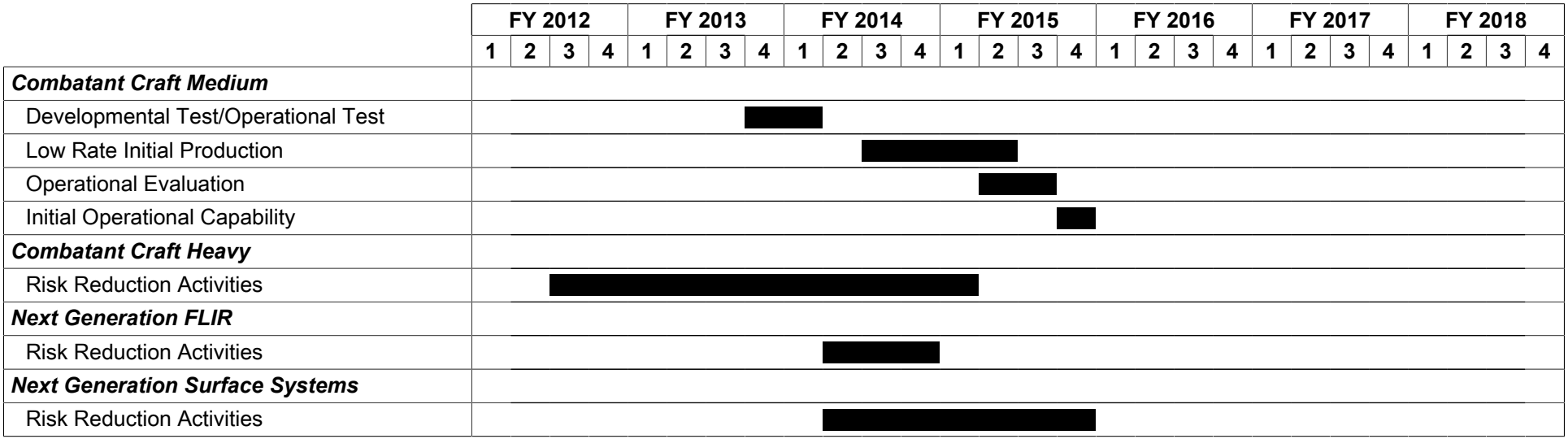

Exhibit R-4A, RDT&E Schedule Details: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160483BB: *Maritime Systems*	**PROJECT** S1684: *Surface Craft*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Combatant Craft Medium				
Developmental Test/Operational Test	4	2013	1	2014
Low Rate Initial Production	3	2014	2	2015
Operational Evaluation	2	2015	3	2015
Initial Operational Capability	4	2015	4	2015
Combatant Craft Heavy				
Risk Reduction Activities	3	2012	1	2015
Next Generation FLIR				
Risk Reduction Activities	2	2014	4	2014
Next Generation Surface Systems				
Risk Reduction Activities	2	2014	4	2015

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160484BB: *SOF Surface Craft*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	41.008	13.817	8.573	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	63.398
S1684: *SOF Surface Craft Advanced Systems*	41.008	13.817	8.573	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	63.398

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

Beginning in FY 2014 Program Element (PE) 1160484BB has been consolidated into SOCOM PE 1160483BB, SOF Underwater Systems.

A. Mission Description and Budget Item Justification

This program element provides for engineering & manufacturing development and operational systems development of light, medium, and heavy surface combatant craft and selected items of specialized equipment to meet the unique requirements of Special Operations Forces (SOF). This program element also provides for pre-acquisition activities (materiel solutions analysis, advanced component development & prototypes) to quickly respond to new requirements for surface craft and equipment, such as the light and heavy combatant crafts that are currently being studied in the Joint Capabilities Integration and Development System process. The craft capabilities and unique equipment provide small, highly trained forces the ability to successfully engage the enemy and conduct operations associated with SOF maritime missions.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	14.475	8.573	5.917	-	5.917
Current President's Budget	13.817	8.573	0.000	-	0.000
Total Adjustments	-0.658	0.000	-5.917	-	-5.917
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.374	-			
• Other adjustments	-0.284	0.000	-5.917	-	-5.917

Change Summary Explanation

Funding:

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160484BB: *SOF Surface Craft*

FY 2012: Net decrease of -$0.658 million is due to reprogramming for higher command priorities (-$0.284 million) and a transfer of funds to Small Business Innovative Research (-$0.374 million).

FY 2013: None.

FY 2014: Decrease due to approved SOCOM PE consolidation (-$5.917 million).

Schedule: Contracts awarded for CCM to Oregon Iron Works (OIW), Clackamas, OR., and United States Marine, Inc, (USMI), Gulfport, MS, September 2011. Awards protested to Government Accountability Office October 2011 resulting in schedule delay. Protest was not resolved and stop work orders lifted until April 2012.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160484BB: *SOF Surface Craft*	PROJECT S1684: *SOF Surface Craft Advanced Systems*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
S1684: *SOF Surface Craft Advanced Systems*	41.008	13.817	8.573	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	63.398
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project provides for engineering and manufacturing development, and operational systems development of light, medium, and heavy surface combatant craft and selected items of specialized equipment to meet the unique requirements of Special Operations Forces (SOF). This project also provides for pre-acquisition activities (materiel solutions analysis, advanced component development and prototypes) to quickly respond to new requirements for surface craft and equipment, such as the light and heavy combatant crafts that are currently being studied in the Joint Capabilities Integration Development System process. The craft capabilities and unique equipment provide small, highly trained forces the ability to successfully engage the enemy and conduct clandestine operations associated with SOF maritime missions. Sub-projects include:

• The Combatant Craft Medium (CCM) sub-project provides a family of next generation combatant craft to replace the current rigid inflatable boat (RIB) and the MKV. One version of these craft will be a reconfigurable, multi-mission surface tactical mobility craft with a primary mission of insertion and extraction of SOF in a medium threat environment. It will incorporate additional performance capabilities above current platform capabilities such as shock mitigation, low observability, improved maneuverability and SOF warfighting capabilities required to operate in future threat environments. Other variants of craft will be developed to support foreign security assistance missions and operations in low or permissive threat environments. These variants are dependent on the threat environment, training requirement, or mission.

• The Combatant Craft Heavy (CCH) sub-project represents a family of solutions that will provide engineering support for design and specification of a development combatant craft for movement and maneuver of SOF personnel. Requirements include maneuverability, reduced detectability with enhanced shock mitigation, and human systems integration. Potential solution for Combatant Craft Heavy is the Sea, Air, and Land Teams Insertion, Observation and Neutralization (SEALION) that was developed as an advanced technology prototype by the United States Navy and may be modified and tested for transition to SOF operations. Additional studies may be performed to support analysis of SOF-peculiar needs for an Afloat Staging Base to command, control, sustain, launch and recover Joint SOF.

• The Next Generation Combat Craft Forward Looking Infrared Radar (CCFLIR) sub-project provides SOF with daylight, high resolution, and additional spectrum imaging capabilities to augment existing optical and radar sensors. Technology insertion is needed to enhance the detection, recognition, identification, and tracking of small and near surface targets and ships. This program is an FY 2014 new start.

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160484BB: *SOF Surface Craft*	PROJECT S1684: *SOF Surface Craft Advanced Systems*

• The Next Generation Surface Systems (NGSRF) sub-project provides a rapid response capability to support SOF Combatant Craft Systems and subsystems. The NGSRF will explore solutions to support emerging requirements in support of SOF exercises and training for future missions. It provides technology refresh efforts to correct system deficiencies, improve asset life, and enhance mission capability through the means of feasibility studies, analyses of alternatives, pre-developmental risk reduction, and engineering analyses. Demonstrations and modifications may be made to support emerging capability enhancements such as but not limited to, weapons mounts, sensors, enhanced communications and navigation subsystems, and other minor modifications to craft in support of future missions. Solutions may be commercial-off-the-shelf (COTS) solutions, other agency solutions or new solutions. This program is an FY 2014 new start.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Combatant Craft Medium (CCM)	12.962	8.573	0.000
FY 2012 Accomplishments: Initiated build and test components and test articles.			
FY 2013 Plans: Completes build and contractor testing; delivers and conducts operational testing of test articles.			
Title: Combatant Craft Heavy (CCH)	0.855	0.000	0.000
FY 2012 Accomplishments: Conducted risk reduction activities, develop documentation for a replacement combatant craft and refine requirements.			
Accomplishments/Planned Programs Subtotals	13.817	8.573	0.000

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PROC1: *SOF COMBATANT CRAFT SYSTEMS*	70.899	42.348	35.748		35.748	53.795	43.793	26.686	14.292	Continuing	Continuing

Remarks

D. Acquisition Strategy

• Combatant Craft Medium acquisition strategy is a competition using a two-phase source selection process. Phase I involved a Small Business Set-Aside competition for two companies to design, build and deliver test articles. Phase II will select a single company to provide a fully integrated baseline craft system for test and evaluation with options for production, engineering support and contractor logistic support. Acquisition strategies for other craft may be based on the rapid acquisition of available non-developmental commercial-off-the-shelf (COTS)/government-off-the-shelf craft.

• Combatant Craft Heavy acquisition strategy is to complete the initial planning and studies for the craft, which will be performed in-house with some support from other government agencies or existing contract services.

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160484BB: *SOF Surface Craft*	PROJECT S1684: *SOF Surface Craft Advanced Systems*

- Next Generation Surface Systems and Subsystems to include the Combatant Craft Forward Looking Infrared Radar will explore the spectrum of acquisition strategies depending on selection of COTS solutions, modification of existing systems, or new competitive acquisitions.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160484BB: *SOF Surface Craft*	PROJECT S1684: *SOF Surface Craft Advanced Systems*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Combatant Craft Medium	C/Various	USMI / OIW:Gulfport, MS / Clackamas, OR Various	15.917	11.138	Sep 2012	3.833	Jul 2013	-		-		-	0.000	30.888	
Combatant Craft Heavy	C/Various	Various:Various	-	0.675	Sep 2012	-		-		-		-	0.000	0.675	
Prior Year Funding	C/Various	Various:Various	19.514	-		-		-		-		-	0.000	19.514	
		Subtotal	35.431	11.813		3.833		0.000		0.000		0.000	0.000	51.077	

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Combatant Craft Medium	MIPR	NSWC / TBD:Norfolk, VA / TBD	0.088	0.244		3.340	Aug 2013	-		-		-	0.000	3.672	
Combatant Craft Heavy	WR	TBD:TBD	-	0.180		-		-		-		-	0.000	0.180	
Prior Year Funding	C/Various	Various:Various	1.273	-		-		-		-		-	0.000	1.273	
		Subtotal	1.361	0.424		3.340		0.000		0.000		0.000	0.000	5.125	

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Combatant Craft Medium	C/Various	NSWC,:Norfolk, VA	1.638	0.220		0.230	Mar 2013	-		-		-	0.000	2.088	
Combatant Craft Medium	C/Various	NSWC:Crane, IN	-	0.125		0.150	Mar 2013	-		-		-	0.000	0.275	
Combatant Craft Medium	C/Various	Global Battlestaff & Program Support:MacDill AFB, FL	1.450	1.235		1.020	May 2013	-		-		-	0.000	3.705	
Prior Year Funding	C/Various	Various:Various	1.128	-		-		-		-		-	0.000	1.128	
		Subtotal	4.216	1.580		1.400		0.000		0.000		0.000	0.000	7.196	

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160484BB: *SOF Surface Craft*	PROJECT S1684: *SOF Surface Craft Advanced Systems*	

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	41.008	13.817		8.573		0.000		0.000		0.000	0.000	63.398	

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160484BB: *SOF Surface Craft*	PROJECT S1684: *SOF Surface Craft Advanced Systems*

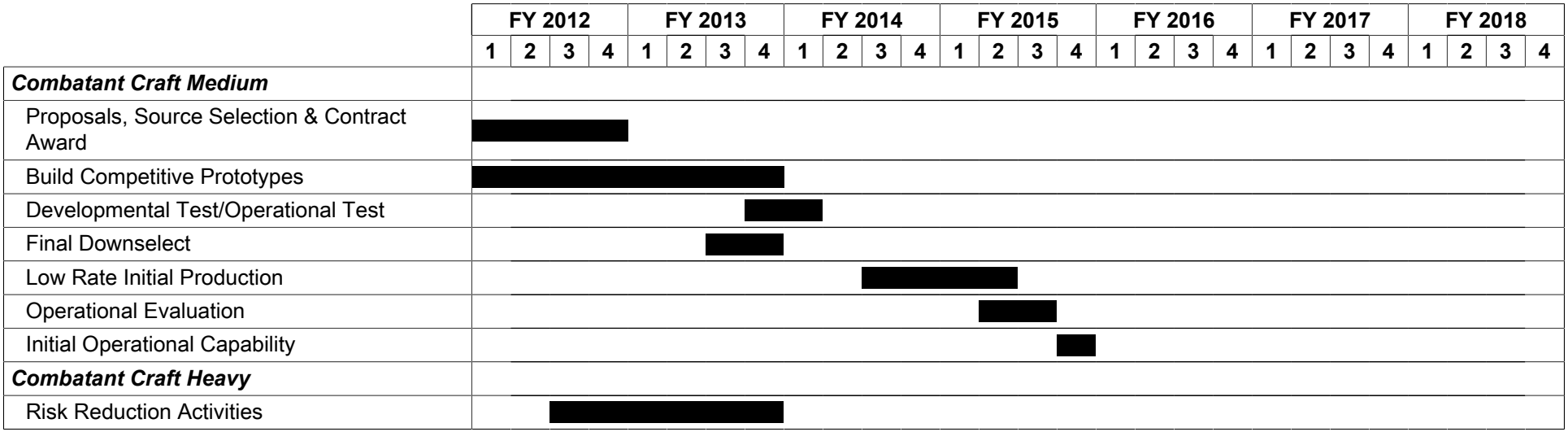

Exhibit R-4A, RDT&E Schedule Details: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 1160484BB: *SOF Surface Craft*	**PROJECT** S1684: *SOF Surface Craft Advanced Systems*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Combatant Craft Medium				
Proposals, Source Selection & Contract Award	1	2012	4	2012
Build Competitive Prototypes	1	2012	4	2013
Developmental Test/Operational Test	4	2013	1	2014
Final Downselect	3	2013	4	2013
Low Rate Initial Production	3	2014	2	2015
Operational Evaluation	2	2015	3	2015
Initial Operational Capability	4	2015	4	2015
Combatant Craft Heavy				
Risk Reduction Activities	3	2012	4	2013

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160488BB: *Military Information Support Operations (MISO)*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	57.051	2.694	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	59.745
D476: *Military Information Support Operations*	57.051	2.694	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	59.745

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

Beginning in FY2014, this Program Element (PE) 1160488BB, Military Information Support Operations (MISO) has been consolidated into SOCOM PE 1160431BB, Warrior Systems.

A. Mission Description and Budget Item Justification

The Military Information Support Operations (MISO) program element provides for the development, test and integration of MISO equipment. MISO are planned operations to convey selected information and indicators to foreign audiences to influence their emotions, motives, objective reasoning, and ultimately, the behavior of foreign governments, organizations, groups, and individuals. This program element funds transformational systems and equipment to conduct MISO in support of combatant commanders.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	2.990	0.000	0.000	-	0.000
Current President's Budget	2.694	0.000	0.000	-	0.000
Total Adjustments	-0.296	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-0.219	-			
• SBIR/STTR Transfer	-0.077	-			

Change Summary Explanation

Funding:

FY 2012: Net decrease of $0.296 million due to reprogramming for higher command priorities (-$0.219 million) and a transfer of funds to Small Business Innovative Research (-$0.077 million).

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160488BB: *Military Information Support Operations (MISO)*

FY 2013: None.

FY 2014: None.

Schedule: None.

Technical: None.

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160488BB: *Military Information Support Operations (MISO)*	PROJECT D476: *Military Information Support Operations*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
D476: *Military Information Support Operations*	57.051	2.694	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	59.745
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project provides for the development and acquisition of Military Information Support Operations (MISO) equipment. MISO are planned operations to convey selected information and indicators to foreign audiences to influence their emotions, motives, objective reasoning, and ultimately, the behavior of foreign governments, organizations, groups, and individuals. This project funds transformational systems and equipment to conduct MISO in support of combatant commanders. The MISO sub-projects funded are grouped by the level of organization they support. Sub-projects include:

• The MISO Broadcast System consists of fixed and deployable multi-media production facilities for radio and television programming, distribution systems, and dissemination systems to provide MISO support to theater commanders. This program is comprised of several interfacing systems that can stand alone or interoperate with other MISO systems as determined by mission requirements. This program includes the fixed site media production center; a light and medium media production capability; a distribution system that provides a product distribution link to systems worldwide; a media system; a transit case Fly-Away Broadcast System (FABS) that consists of a combination of amplitude modulation (AM), frequency modulation (FM), shortwave (SW), and television (TV) transmitters, and radio/TV production systems; software defined radio and a long range broadcast system which transmits analog and digital broadcasts. The long range broadcast system will include, scatterable media, telephony, and Internet broadcast. MISO media displays will consist of easily transportable, state of the art, electronic media displays designed to disseminate and direct broadcast electronic messages, which will influence foreign target audiences, and will support the MISO direct broadcast mission requirements. Additionally, lightweight and tactical media development work stations will allow soldiers to produce MISO products in deployed locations.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: MISO Broadcast System	2.694	0.000	0.000
FY 2012 Accomplishments: Upgraded FABS and initiated preparations for operational assessment.			
Accomplishments/Planned Programs Subtotals	2.694	0.000	0.000

Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160488BB: *Military Information Support Operations (MISO)*	PROJECT D476: *Military Information Support Operations*	

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PROC1: *Military Information Support Operations Systems*	4.142	27.417	0.000		0.000	0.000	0.000	0.000	0.000	0.000	31.559

Remarks

D. Acquisition Strategy

• MISO Broadcast program has an evolutionary acquisition strategy. Commercial and government agency sources will be leveraged for required certifications, functional and operational tests, and acceptance support.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*		R-1 ITEM NOMENCLATURE PE 1160488BB: *Military Information Support Operations (MISO)*	PROJECT D476: *Military Information Support Operations*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
MISO Broadcast System	C/Various	Various:Various	22.507	2.694	Mar 2012	-		-		-		-	0.000	25.201	
Prior Year Funding - Completed Efforts	Various	Various:Various	34.544	-		-		-		-		-	0.000	34.544	
		Subtotal	57.051	2.694		0.000		0.000		0.000		0.000	0.000	59.745	

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	57.051	2.694		0.000		0.000		0.000		0.000	0.000	59.745	

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160488BB: *Military Information Support Operations (MISO)*	PROJECT D476: *Military Information Support Operations*

	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	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
MISO Broadcast System																												
Hardware development and systems engineering																												

Exhibit R-4A, RDT&E Schedule Details: PB 2014 United States Special Operations Command		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160488BB: *Military Information Support Operations (MISO)*	PROJECT D476: *Military Information Support Operations*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
MISO Broadcast System				
Hardware development and systems engineering	2	2012	3	2013

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160489BB: *SOF Global Video Surveillance Activities*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	8.923	7.620	3.304	-	3.304	6.599	5.959	5.632	5.750	Continuing	Continuing
S500C: *SOF Global Video Surveillance Activities*	-	8.923	7.620	3.304	-	3.304	6.599	5.959	5.632	5.750	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Details provided under separate cover.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	8.923	7.620	5.793	-	5.793
Current President's Budget	8.923	7.620	3.304	-	3.304
Total Adjustments	0.000	0.000	-2.489	-	-2.489
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Details provided under separate cover	-	-	-2.489	-	-2.489

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 1160490BB: *SOF Operational Enhancements Intelligence*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	8.479	16.386	16.021	-	16.021	16.225	15.225	16.387	16.727	Continuing	Continuing
S500D: *SOF Operational Enhancements Intelligence*	-	8.479	16.386	16.021	-	16.021	16.225	15.225	16.387	16.727	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Details provided under separate cover.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	9.473	16.386	17.634	-	17.634
Current President's Budget	8.479	16.386	16.021	-	16.021
Total Adjustments	-0.994	0.000	-1.613	-	-1.613
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-0.994	-			
• SBIR/STTR Transfer	-	-			
• Details provided under separate cover	-	-	-1.613	-	-1.613

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission

April 2013

Washington Headquarters Service

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Research, Development, Test & Evaluation, Defense-Wide

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

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

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Program Element Table of Contents (Alphabetically by Program Element Title)

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Washington Headquarters Services
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

11 Mar 2013

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

Line No	Program Element Number	Item	Act	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	Sec
180	0901598D8W	Management Headquarters WHS	06	167	104			104	607	U
		Management Support		167	104			104	607	
		Total Washington Headquarters Services		167	104			104	607	

R-1C: FY 2014 President's Budget (Published Version), as of March 11, 2013 at 11:43:55
* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Washington Headquarters Service	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605502D8W: *Small Business Innovative Research*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	0.005	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
948: *Small Business Innovative Research*	-	0.005	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Establishment of WHS Small Business Innovative Research (SBIR) and Small Business Technology Transfer (STTR) Program

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	0.000	0.000	0.000	-	0.000
Current President's Budget	0.005	0.000	0.000	-	0.000
Total Adjustments	0.005	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	0.005	0.000			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Washington Headquarters Service			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605502D8W: *Small Business Innovative Research*	PROJECT 948: *Small Business Innovative Research*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
948: *Small Business Innovative Research*	-	0.005	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Establishment of WHS SBIR/STTR

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Small Business Innovative Research and Small Business Technology Transfer Program	0.005	0.000	0.000
Description: Establishment of WHS SBIR/STTR ***FY 2012 Accomplishments:*** Establishment of WHS SBIR/STTR			
Accomplishments/Planned Programs Subtotals	0.005	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

SBIR/STTR

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Washington Headquarters Service	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0901598D8W: *IT Software Development Initiatives*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	0.167	0.104	0.607	-	0.607	0.612	0.614	0.625	0.636	Continuing	Continuing
945: *945 Miscellaneous IT Initiative*	-	0.167	0.104	0.607	-	0.607	0.612	0.614	0.625	0.636	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Washington Headquarters Services (WHS) Information Technology (IT) program provides ongoing research, test, development and enhancement initiatives for the Office of the Secretary of Defense (OSD), OSD Principal Staff Assistants, and WHS Directorates. Ongoing initiatives include enterprise storage testing, enterprise performance and productivity analysis, enterprise/business applications development and enhancements, operational support enhancements, and information assurance testing and development.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	0.167	0.104	0.107	-	0.107
Current President's Budget	0.167	0.104	0.607	-	0.607
Total Adjustments	0.000	0.000	0.500	-	0.500
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program increase	-	-	0.500	-	0.500

Change Summary Explanation

The FY 2012 program is in compliance with Section 638 of Title 15 USC-Small Business Innovation Research Program and the Small Business Technology Transfer Program.

The increase to the FY 2014 program is to develop, test, pilot, and deploy new integrated business tools that will enhance human resource management, acquisition, and executive services business processes that support WHS/OSD. Funds will also be used for developing and testing tools that will improve the delivery of IT services and capabilities for all WHS/OSD users.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Washington Headquarters Service			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0901598D8W: *IT Software Development Initiatives*	PROJECT 945: *945 Miscellaneous IT Initiative*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
945: *945 Miscellaneous IT Initiative*	-	0.167	0.104	0.607	-	0.607	0.612	0.614	0.625	0.636	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

P945 – Miscellaneous IT Initiative - The WHS provides various IT support for the WHS/OSD to align processes and information technology that will enable mission accomplishment.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Enterprise Information Technology Services Directorate (EITSD) IT ***FY 2014 Plans:*** To develop, test, pilot, and deploy new integrated business tools that will enhance human resource management, acquisition, and executive services business processes that support WHS/OSD. Funds will also be used for developing and testing tools that will improve the delivery of IT services and capabilities for all WHS/OSD users. WHS/OSD continues to expand the Engineering, Test and Development networks for NIPR and SIPR. The long term goal is to provide and maintain a centrally managed, "State-of-the-Art", Virtual Environment for developers throughout OSD, WHS and PFPA.	0.000	0.000	0.500
Title: Certification and Accreditation ***FY 2012 Accomplishments:*** Established the full-scope Certification and Accreditation program supporting the Secretary of Defense Comptroller(SDC) which included Trusted Thin Clients, DOD Information Assurance Certification and Accredidation Process (DIACAP), Situational Awareness support, External Reporting, Configuration Control, and the Workforce Improvement Program.	0.167	0.000	0.000
Title: Secure Mobile Computing ***FY 2013 Plans:*** To develop better mobile classified computing and communications platforms for all customers. This will allow for DOD capabilities to address secure computing at residences and at temporary and mobile locations around the world. ***FY 2014 Plans:***	0.000	0.104	0.107

Exhibit R-2A, RDT&E Project Justification: PB 2014 Washington Headquarters Service		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0901598D8W: *IT Software Development Initiatives*	PROJECT 945: *945 Miscellaneous IT Initiative*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
A continuation of the FY 2013 program of developing better mobile classified computing and communications platforms for all customers to have secure computing at residences and at temporary and mobile locations around the world.			
Accomplishments/Planned Programs Subtotals	0.167	0.104	0.607

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Not applicable for this item

E. Performance Metrics

In FY 2012 One Hundred Percent (100%) of thin client devices were certified and accredited

FY 2013 Establish Secure Mobile Computing for SDC

FY 2014: Continuation of FY 2013 program with a faster and more cost effective approach to evaluation and application of new software and information technology. To achieve a 15% reduction in the time to deploy modifications, upgrades and capabilities to customers

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Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission

April 2013

Operational Test and Evaluation, Defense

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Operational Test and Evaluation, Defense

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Department of Defense
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Appropriation	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base
Operational Test & Eval, Defense	188,037	189,188			189,188	186,300
Total Research, Development, Test & Evaluation	188,037	189,188			189,188	186,300

R-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 08:27:18
* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Department of Defense
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Summary Recap of Budget Activities	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base
Management Support	188,037	185,268			185,268	186,300
Undistributed		3,920			3,920	
Total Research, Development, Test & Evaluation	188,037	189,188			189,188	186,300
Summary Recap of FYDP Programs						
Research and Development	188,037	185,268			185,268	186,300
Administration and Associated Activities		3,920			3,920	
Total Research, Development, Test & Evaluation	188,037	189,188			189,188	186,300

R-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 08:27:18
* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Defense-Wide
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Summary Recap of Budget Activities	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base
Management Support	188,037	185,268			185,268	186,300
Undistributed		3,920			3,920	
Total Research, Development, Test & Evaluation	188,037	189,188			189,188	186,300
Summary Recap of FYDP Programs						
Research and Development	188,037	185,268			185,268	186,300
Administration and Associated Activities		3,920			3,920	
Total Research, Development, Test & Evaluation	188,037	189,188			189,188	186,300

R-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 08:27:18
* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Defense-Wide
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Appropriation: 0460D Operational Test & Eval, Defense

Line No	Program Element Number	Item	Act	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	Sec
1	0605118OTE	Operational Test and Evaluation	06	62,444	72,501			72,501	75,720	U
2	0605131OTE	Live Fire Test and Evaluation	06	12,126	49,201			49,201	48,423	U
3	0605814OTE	Operational Test Activities and Analyses	06	113,467	63,566			63,566	62,157	U
		Management Support		188,037	185,268			185,268	186,300	
4	0901560OTE	Continuing Resolution Programs	20		3,920			3,920		U
		Undistributed			3,920			3,920		
Total Operational Test & Eval, Defense				188,037	189,188			189,188	186,300	

R-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 08:27:18
* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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

Budget Activity 06: RDT&E Management Support
Appropriation 0460: Operational Test and Evaluation, Defense

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Program Element Table of Contents (Alphabetically by Program Element Title)

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Operational Test and Evaluation, Defense	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0460: *Operational Test and Evaluation, Defense* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605118OTE: *Operational Test and Evaluation*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	62.444	72.501	75.720	-	75.720	78.743	82.453	84.882	94.299	Continuing	Continuing
0605118OTE: *OT&E*	-	62.444	72.501	75.720	-	75.720	78.743	82.453	84.882	94.299	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Director of Operational Test and Evaluation (DOT&E) was created by Congress in 1983. The Director is responsible under Title 10 for policy and procedures for all aspects of Operational Test and Evaluation (OT&E) within the Department of Defense (DoD). Particular focus is given to OT&E that supports major weapon system production decisions for acquisition programs included on the Office of Secretary of Defense Test and Evaluation Oversight List that is prepared and approved annually. Generally, there are about 300 programs on the oversight list including all Major Defense Acquisition Programs (MDAP) and Major Automated Information Systems (MAIS). MDAPs may not proceed beyond low-rate initial production (BLRIP) until OT&E of the program is complete. DOT&E is involved early in the planning phase of each program to ensure adequate testing is planned and executed. Key elements of DOT&E's oversight authority include:

- The approval of component Test and Evaluation Master Plans (TEMPS).
- The approval of component OT&E Test Plans (TPs).
- Oversight of Military Department preparation and conduct of field operational tests; analysis and evaluation of the resultant test data; the assessment of the adequacy of the executed test and evaluation programs; and assessment of the operational effectiveness and suitability of the weapon systems.
- Reporting results of OT&E that supports BLRIP decisions to the Secretary of Defense and Congress, as well as providing an annual report summarizing all OT&E activities and the adequacy of test resources within DoD during the previous fiscal year.

DOT&E also oversees and resources OT&E community efforts to plan and execute joint operational evaluations of information assurance and interoperability of fielded systems and networks during major Combatant Command (CCMD) and Service exercises, and reports the trends and findings in the annual report.

This Program Element includes funds to obtain Federally Funded Research and Development Center (FFRDC) support in performing the described tasks, travel funds to carry out oversight of the OT&E program, funds for Service teams performing information assurance and interoperability assessments during exercises, and contractor support related to the conduct of operational test and evaluation and exercise assessments.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Operational Test and Evaluation, Defense	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0460: *Operational Test and Evaluation, Defense* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605118OTE: *Operational Test and Evaluation*

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	60.444	72.501	73.546	-	73.546
Current President's Budget	62.444	72.501	75.720	-	75.720
Total Adjustments	2.000	0.000	2.174	-	2.174
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	2.000	-			
• SBIR/STTR Transfer	-	-			
• Enhancements for Cyber Range	-	-	2.200	-	2.200
• Progam Realignment/Adjustments	-	-	-0.026	-	-0.026

Change Summary Explanation

As a result of the Department's recognition of the importance of enhanced cyber assessment capabilities, additional resources were added in fiscal year 2014. Program Realignment made in support of an administrative contract ($1.225) and other programmatic adjustments (-$1.251).

Exhibit R-2A, RDT&E Project Justification: PB 2014 Operational Test and Evaluation, Defense			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0460: *Operational Test and Evaluation, Defense* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605118OTE: *Operational Test and Evaluation*	PROJECT 0605118OTE: *OT&E*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
0605118OTE: *OT&E*	-	62.444	72.501	75.720	-	75.720	78.743	82.453	84.882	94.299	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Director of Operational Test and Evaluation (DOT&E) is responsible under Title 10 for policy and procedures for all aspects of operational test and evaluation within the Department of Defense (DoD). Particular focus is given to OT&E that supports major weapon system production decisions for acquisition programs included on the Office of Secretary of Defense Test and Evaluation Oversight List that is prepared and approved annually. Generally, there are over 300 programs on the oversight list including all Major Defense Acquisition Programs (MDAP) and Major Automated Information Systems (MAIS). MDAPs may not proceed beyond low-rate initial production (BLRIP) until OT&E of the program is complete. DOT&E is involved early in the planning phase of each program to ensure adequate testing is planned and executed. Key elements of DOT&E's oversight authority include:

- The approval of component test and evaluation master plans (TEMPs)/ Test and Evaluation Strategies.
- The approval of component OT&E Test Plans (TPs).
- Oversight of Military Department preparation and conduct of field operational tests; analysis and evaluation of the resultant test data; the assessment of the adequacy of the executed test and evaluation programs; and assessment of the operational effectiveness and suitability of the weapon systems.
- Reporting of results of OT&E that supports BLRIP decisions to the Secretary of Defense and Congress, as well as providing an annual report summarizing all OT&E activities and the adequacy of test resources within DoD during the previous fiscal year.

DOT&E also oversees and resources OT&E community efforts to plan and execute joint operational evaluations of information assurance and interoperability of fielded systems and networks during major Combatant Command (CCMD) and Service exercises, and reports the trends and findings in the annual DOT&E report.

This Program Element includes funds to obtain Federally Funded Research and Development Center (FFRDC) support in performing the described tasks, travel funds to carry out oversight of the OT&E program and administration support services.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Operational Test and Evaluation	62.444	72.501	75.720
FY 2012 Accomplishments: Operational Test and Evaluation Oversight			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Operational Test and Evaluation, Defense		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0460: *Operational Test and Evaluation, Defense* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605118OTE: *Operational Test and Evaluation*	PROJECT 0605118OTE: *OT&E*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
This effort is in direct support of the Director's Title 10 responsibilities and is a continuing effort. Funding for FY 2012 provided Operational Test and Evaluation inputs for Test and Evaluation Master Plans, Test Plans, System Acquisition Reports, Operational Assessment Reports, and Defense Acquisition Executive Summary Reports for those programs designated for oversight by DOT&E and OUSD(AT&L). Key elements of DOT&E oversight authority are identified in Calendar Year 2012 Office of the Secretary of Defense Test and Evaluation Oversight List. Information Assurance (IA) and Interoperability (IOP) Evaluations DOT&E oversaw and resourced 16 CCMD level and 6 Service level IA and/or IOP assessments in FY12. Four other approved assessments were cancelled due to scheduling issues or changes to the scope of the exercise. Of the 22 assessments executed in FY12, three were conducted of units deployed to theaters of operations, resulting in enhancements to their network defense postures. Warfighter responses to computer network attack (ability to protect, detect, react, and restore) were captured in all IA assessments and several included the portrayal of advanced cyber threats. A more rigorous process, including expanded research requirements and linkage to mission threads, was instituted for IOP assessments. Fiscal year 2012 IA and IOP evaluations included trend analyses across prior year results, both within and across CCMDs. Critical findings were transmitted to Service and DoD leadership for their awareness and remediation actions, as appropriate. DOT&E initiated efforts to support implementation on the CJCS EXORD as part of the assessment planning process, including development of threat assessments of the advanced cyber adversary and alignment Red Teams with these threat assessments. A DOT&E issue paper to the FY13 program review resulted in additional funds for enhanced threat assessments and Red Team portrayal (FY13-FY17). The Joint Information Operations Range (JIOR) supported three assessment events for added operational realism, and planning is underway to expand JIOR support to future exercise assessments. ***FY 2013 Plans:*** Operational Test and Evaluation Oversight This effort is in direct support of the Director's Title 10 responsibilities and is a continuing effort. Funding for FY 2013 will provide Operational Test and Evaluation inputs for Test and Evaluation Master Plans, Test Plans, System Acquisition Reports, Operational Assessment Reports, and Defense Acquisition Executive Summary Reports for those programs designated for oversight by DOT&E and OUSD(AT&L). Key elements of DOT&E oversight authority are identified in Calendar Year 2013 Office of the Secretary of Defense Test and Evaluation Oversight List. Information Assurance (IA) and Interoperability (IOP) Evaluations			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Operational Test and Evaluation, Defense		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0460: *Operational Test and Evaluation, Defense* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605118OTE: *Operational Test and Evaluation*	PROJECT 0605118OTE: *OT&E*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
DOT&E will oversee and resource approximately 11 CCMD level and 4 Service level IA and IOP assessments in FY 2013. Full assessment of warfighter responses to computer network attack (ability to protect, detect, react, and restore) will be captured in all IA assessment events. The portrayal of selected advanced-cyber threats, in accordance with the CJCS Red Team EXORD, and the focused assessment of critical mission accomplishment in representative threat environments is a primary objective for most IA and IOP evaluations in FY13. In partnership with US Cyber Command, DoD Red Team capabilities will be enhanced to reflect DIA assessments, and application of these teams will be synchronized across assessment priorities. Assessment support to units deployed to warfighting theaters of operation will continue as needed. Fiscal year 2013 IA and IOP evaluations will include trend analyses across prior year results, both within and across CCMDs. Critical findings will be transmitted to Service and DoD leadership for their awareness and remediation actions, as appropriate. The Joint Information Operations Range (JIOR) will support events across multiple CCMDs for added threat realism and required security during exercise assessments. New resources and emphasis will be added in FY13 as a result of a successful issue paper for enhanced cyber assessment capabilities. Enhancements will include expanded threat assessments of the advanced cyber adversary, more representative portrayal of the cyber adversary by Red Teams, and improvements to the JIOR that will support more operationally realistic and threat representative assessment and training events. ***FY 2014 Plans:*** Operational Test and Evaluation Oversight This effort is in direct support of the Director's Title 10 responsibilities and is a continuing effort. Funding for FY 2014 will provide Operational Test and Evaluation inputs for Test and Evaluation Master Plans, Test Plans, System Acquisition Reports, Operational Assessment Reports, and Defense Acquisition Executive Summary Reports for those programs designated for oversight by DOT&E and OUSD(AT&L). Key elements of DOT&E oversight authority are identified in Calendar Year 2014 Office of the Secretary of Defense Test and Evaluation Oversight List. Information Assurance (IA) and Interoperability (IOP) Evaluations DOT&E will oversee and resource approximately 15 CCMD level IA and IOP assessments in FY 2014. Full assessment of warfighter responses to computer network attack (ability to protect, detect, react, and restore) will be captured in all IA events. Portrayal of advanced-cyber threats will be part of all assessments. In accordance with the CJCS Red Team EXORD, and assessments will focus on the accomplishment of critical operational mission in representative threat environments consistent with the scope and purpose of the specific exercise. In partnership with US Cyber Command, DoD Red Team capabilities will be enhanced to reflect DIA cyber threat assessments, and application of these teams will be synchronized across Cyber Command and DOT&E priorities. Assessment support to units deploying to theaters of operation will continue as needed. Fiscal year 2014 IA and IOP evaluations will include trend analyses across prior year results, both within and across CCMDs. Critical findings will			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Operational Test and Evaluation, Defense		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0460: *Operational Test and Evaluation, Defense* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605118OTE: *Operational Test and Evaluation*	PROJECT 0605118OTE: *OT&E*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
be transmitted to Service and DoD leadership for their awareness and remediation actions, as appropriate. The Joint Information Operations Range and other cyber range assets with Red Teams portraying advanced cyber adversaries will support the majority of CCMD exercises for added threat realism and required security.			
Accomplishments/Planned Programs Subtotals	62.444	72.501	75.720

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Performance Measure: Percentage of required operational test planning documents, assessments, and reports applicable to acquisition programs on the OSD Test and Evaluation Oversight List and other special interest programs/legacy systems that are completed and delivered to the appropriate decision makers on time.

Actual Performance and Goals:

Operational Test and Evaluation	FY 2012 (Actual)	FY 2013 (Goal)	FY 2014 (Goal)
On-Time Completion Rate	95%	96%	97%

The on-time completion rate was computed on the basis of the number of required products that were submitted within established time standards relative to the total number of such products that fell due during the fiscal year. Products included in the measure include beyond low-rate initial production reports, Test Plans, and Test and Evaluation Master Plans for operational test and evaluation oversight as well as assessment plans, “quick look” reports, and final reports for the information assurance and interoperability testing associated with scheduled test events. DOT&E plans to maintain its on-time completion rates for FY 2013 and FY 2014 through continued management emphasis on timely delivery of required products to customer activities.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Operational Test and Evaluation, Defense	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0460: *Operational Test and Evaluation, Defense* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605131OTE: *Live Fire Test and Evaluation (LFT&E)*

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	12.126	49.201	48.423	-	48.423	49.587	50.255	51.306	52.440	Continuing	Continuing
1: *LFT&E*	-	12.126	49.201	48.423	-	48.423	49.587	50.255	51.306	52.440	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This Program Element consists of three programs: Live Fire Test and Evaluation, Joint Aircraft Survivability Program (JASP), and Joint Technical Coordinating Group for Munitions Effectiveness (JTCG/ME). Starting in FY 2013 the JASP and JTCG/ME programs are realigned from the Operational Test Activities and Analyses program (0605814OTE) to the Live Fire Test and Evaluation program element (0605131OTE). The JASP and JTCG/ME programs focus on the survivability of currently fielded systems; therefore, the two programs are more appropriately funded within the Live Fire Test and Evaluation program element.

This Program Element directly supports the Congressional statutory requirements for oversight of Live Fire Test and Evaluation (LFT&E). The primary objective of LFT&E is to assure that the vulnerability and survivability of Department of Defense (DoD) crew-carrying platforms and the lethality of our conventional munitions are known and acceptable before entering full-rate production. LFT&E encompasses realistic tests involving actual United States (U.S.) and foreign threat hardware or, if not available, acceptable surrogate threat hardware. The objective is to identify and correct design deficiencies early in the development process. A completed LFT&E program and test report is required before programs proceed beyond low-rate initial production (BLRIP). LFT&E also includes realistic modeling and simulation (M&S) to examine survivability and lethality attributes not assessed during testing.

This Program Element also supports DoD's Joint Live Fire (JLF) Program and other LFT&E related initiatives. JLF was begun in 1984 under an Office of the Secretary of Defense (OSD) charter to test fielded front-line combat aircraft and armor systems for their vulnerabilities as well as fielded weapons, both U.S. and foreign, for their lethalities against their respective targets. Funds are also used to support other initiatives related to quick reaction requests from theater and other areas of personnel survivability.

The Joint Aircraft Survivability Program is the DoD's focal point for joint service enhancement of military aircraft non-nuclear survivability. The JASP is chartered by the commanders of the USN Naval Air Systems Command, USA Aviation and Missile Command and USAF Aeronautical Systems Center to coordinate and conduct RDT&E to improve military aircraft survivability, develop and standardize aircraft survivability modeling and simulation (M&S), facilitate information exchange on aircraft survivability and support aircraft survivability education for the DoD and U.S. aircraft community. Each chartering command provides a senior aircraft survivability expert for the JASP Principal Members Steering Group (PMSG), which guides the program and approves projects for funding. The JASP assesses and reports on combat damage incidents through the Joint Combat Assessment Team (JCAT), is the Executive Agent for the Joint Live Fire Aircraft Systems Program managed by the Live Fire Test office of DOT&E and is also an Executive Agent for the Survivability Vulnerability Information Analysis Center (SURVIAC), the repository for aircraft survivability information.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Operational Test and Evaluation, Defense	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0460: *Operational Test and Evaluation, Defense* BA 6: *RDT&E Management Support*	**R-1 ITEM NOMENCLATURE** PE 0605131OTE: *Live Fire Test and Evaluation (LFT&E)*

The Joint Logistics Commanders Joint Technical Coordinating Group for Munitions Effectiveness (JTCG/ME) was chartered more than 40 years ago to serve as DoD's focal point for munitions effectiveness information. This has taken the form of widely used Joint Munitions Effectiveness Manuals (JMEMs) which address all major non-nuclear U.S. weapons. JTCG/ME authenticates weapons effectiveness data for use in training, systems acquisition, weapon procurement, and combat modeling and simulation. JMEMs are used by the Armed Forces of the U.S., NATO, and other allies to plan operational missions, support training and tactics development, and support force-level analyses. JTCG/ME also develops and standardizes methodologies for evaluation of munitions effectiveness and maintains databases for target vulnerability, munitions lethality, and weapon system accuracy. The JMEM requirements and development processes continues to be driven by operational lessons learned (Enduring Freedom, Iraqi Freedom, and Odyssey Dawn) and the needs of Combatant Commands, Services, Military Targeting Committee, and Operational Users Working Groups input for specific weapon-target pairings and methodologies.

This program element also includes funds to obtain Federally Funded Research and Development Center (FFRDC) expertise in performing analyses in support of described Live Fire Test and Evaluation tasks, as well as travel funds to carry out the LFT&E programs.

This program element is budgeted in Budget Activity 6, RDT&E Management Support, to support LFT&E management activities for the oversight of RDT&E of new systems, as well as RDT&E of fielded systems.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	12.126	49.201	48.423	-	48.423
Current President's Budget	12.126	49.201	48.423	-	48.423
Total Adjustments	0.000	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Operational Test and Evaluation, Defense			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0460: *Operational Test and Evaluation, Defense* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605131OTE: *Live Fire Test and Evaluation (LFT&E)*	PROJECT 1: *LFT&E*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
1: *LFT&E*	-	12.126	49.201	48.423	-	48.423	49.587	50.255	51.306	52.440	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This Program Element consists of three programs: Live Fire Test and Evaluation, Joint Aircraft Survivability Program (JASP) and Joint Technical Coordinating Group for Munitions Effectiveness (JTCG/ME). Starting in FY 2013 the JASP and JTCG/ME programs are realigned from the Operational Test Activities and Analyses program (0605814OTE) to the Live Fire Test and Evaluation program element (0605131OTE). The JASP and JTCG/ME programs focus on the survivability of currently fielded systems; therefore, the two programs are more appropriately funded within the Live Fire Test and Evaluation program element.

This Program Element directly supports the Congressional statutory requirements for oversight of Live Fire Test and Evaluation (LFT&E). The primary objective of LFT&E is to assure that the vulnerability and survivability of Department of Defense (DoD) crew-carrying platforms and the lethality of our conventional munitions are known and acceptable before entering full-rate production. LFT&E encompasses realistic tests involving actual United States (U.S.) and foreign threat hardware or, if not available, acceptable surrogate threat hardware. The objective is to identify and correct design deficiencies early in the development process. A completed LFT&E program and test report is required before programs proceed beyond low-rate initial production (BLRIP). LFT&E also includes realistic modeling and simulation (M&S) to examine survivability and lethality attributes not assessed during testing.

This Program Element also supports DoD's Joint Live Fire (JLF) Program and other LFT&E related initiatives. JLF was begun in 1984 under an Office of the Secretary of Defense (OSD) charter to test fielded front-line combat aircraft and armor systems for their vulnerabilities as well as fielded weapons, both U.S. and foreign, for their lethalities against their respective targets. Funds are also used to support other initiatives related to quick reaction requests from theater and other areas of personnel survivability.

The Joint Aircraft Survivability Program is the DoD's focal point for joint service enhancement of military aircraft non-nuclear survivability. The JASP is chartered by the commanders of the USN Naval Air Systems Command, USA Aviation and Missile Command and USAF Aeronautical Systems Center to coordinate and conduct RDT&E to improve military aircraft survivability, develop and standardize aircraft survivability modeling and simulation (M&S), facilitate information exchange on aircraft survivability and support aircraft survivability education for the DoD and U.S. aircraft community. Each chartering command provides a senior aircraft survivability expert for the JASP Principal Members Steering Group (PMSG), which guides the program and approves projects for funding. The JASP assesses and reports on combat damage incidents through the Joint Combat Assessment Team (JCAT), is the Executive Agent for the Joint Live Fire Aircraft Systems Program managed by the Live Fire Test office of DOT&E and is also an Executive Agent for the Survivability Vulnerability Information Analysis Center (SURVIAC), the repository for aircraft survivability information.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Operational Test and Evaluation, Defense		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0460: *Operational Test and Evaluation, Defense* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605131OTE: *Live Fire Test and Evaluation (LFT&E)*	PROJECT 1: *LFT&E*

The Joint Logistics Commanders Joint Technical Coordinating Group for Munitions Effectiveness (JTCG/ME) was chartered more than 40 years ago to serve as DoD's focal point for munitions effectiveness information. This has taken the form of widely used Joint Munitions Effectiveness Manuals (JMEMs) which address all major non-nuclear U.S. weapons. JTCG/ME authenticates weapons effectiveness data for use in training, systems acquisition, weapon procurement, and combat modeling and simulation. JMEMs are used by the Armed Forces of the U.S., NATO, and other allies to plan operational missions, support training and tactics development, and support force-level analyses. JTCG/ME also develops and standardizes methodologies for evaluation of munitions effectiveness and maintains databases for target vulnerability, munitions lethality, and weapon system accuracy. The JMEM requirements and development processes continues to be driven by operational lessons learned (Enduring Freedom, Iraqi Freedom, and Odyssey Dawn) and the needs of Combatant Commands, Services, Military Targeting Committee, and Operational Users Working Groups input for specific weapon-target pairings and methodologies.

This program element also includes funds to obtain Federally Funded Research and Development Center (FFRDC) expertise in performing analyses in support of described Live Fire Test and Evaluation tasks, as well as travel funds to carry out the LFT&E programs.

This program element is budgeted in Budget Activity 6, RDT&E Management Support, to support LFT&E management activities for the oversight of RDT&E of new systems, as well as RDT&E of fielded systems.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Live Fire Test and Evaluation	12.126	49.201	48.423
Description: This Program Element consists of three programs: Live Fire Test and Evaluation, Joint Aircraft Survivability Program (JASP) and Joint Technical Coordinating Group for Munitions Effectiveness (JTCG/ME). Starting in FY 2013 the JASP and JTCG/ME programs are realigned from the Operational Test Activities and Analyses program (0605814OTE) to the Live Fire Test and Evaluation program element (0605131OTE). The JASP and JTCG/ME programs focus on the survivability of currently fielded systems; therefore, the two programs are more appropriately funded within the Live Fire Test and Evaluation program element.			
FY 2012 Accomplishments: Live Fire Test and Evaluation Major Test and Evaluation Programs The FY 2012 budget provided Live Fire Test and Evaluation input for Test and Evaluation Master Plans, Test Plans, System Acquisition Reports, Defense Acquisition Executive Summary reports, and Beyond Low Rate Initial Production (BLRIP) reports for those programs designated for oversight by DOT&E and OUSD(AT&L). The oversight list is developed and published annually. JLF Programs and LFT&E Initiatives Conducted tests of fielded systems not previously tested under Air, Land, or Sea Joint Live Fire programs to support DOT&E and operator needs. The need for these tests results from systems being exposed to new threats, used in new unanticipated			

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014

tactics, or being operated in new combat environments, and the subsequent need for an assessment of their performance. Efforts were continued in support of Personnel Protection Equipment, including combat helmets and body armor. Urgent requests were addressed that directly support deployed operators and issues of importance to the Congress as they arise.

JLF projects were performed to provide survivability data on currently fielded U.S. systems. JLF Air projects investigated an emerging threat first seen in a CH 47 combat incident, tested the vulnerability of sponsons to RPGs, and evaluated engine nacelle vulnerability reduction techniques, as well as evaluated technologies/techniques to reduce generic vulnerabilities to all aircraft, such as to MANPADS, small arms, and the performance of self-sealing fuel tanks using bio-fuels. Projects investigated the effect of yawed projectiles and missile debris on aircraft vulnerability, the vulnerability of turboprop engines, and performed a comparison of commonly used test threats. JLF Land projects investigated the vulnerability of vehicles to underbody blast and the lethality of U.S. weapons against typical in-theater targets, and improved modeling and simulation tools by providing validation data. JLF personnel studied the use and validity of manikins, helmets, and improvements to material characteristics used in modeling and simulation. JLF Sea projects developed key components of alternatives to traditional shock trials of ships and submarines, continued to investigate ship vulnerabilities in the areas of commercial standards, equipment and component damage, and investigated vulnerabilities of designs and components for new ships.

Joint Aircraft Survivability Program (JASP) (Funded within PE 0605814OTE)

In FY 2012 the JASP continued work on 33 multi-year RDT&E projects and initiated 26 new projects approved by the JASP Principal Members Steering Group and OSD/DOT&E. In the area of susceptibility reduction, the JASP addressed improving the effectiveness and reducing the space, weight and power required for directed energy infrared countermeasures, electronic countermeasures technology and techniques, integrated aircraft survivability equipment, and aircrew situational awareness. In the area of vulnerability reduction, the JASP continued to address requirements for lighter and more effective vulnerability reduction technology (e.g., armor, fuel containment, fire suppression, and aircrew and passenger protection). In aircraft survivability Modeling and Simulation (M&S), the JASP continued to improve survivability M&S credibility, address operator requirements for survivability data, integrate DIA threat missile models into threat engagement codes, improve the assessment of aircrew and passenger injuries, and address M&S requirements identified by the joint aircraft survivability community. The JASP completed 39 reports documenting efforts accomplished in FY 2012.

The JCAT continued to support the Air Force, Army, Marine Corps and Navy by assessing combat damage incidents, training operators on threat effects and combat damage assessment, and reporting their findings to combatant commanders and the DoD science and technology and acquisition communities. The JASP continued supporting aircraft survivability education and information exchange through internet sites (restricted access and classified), by publishing the Aircraft Survivability Journal, developing educational materials and conducting training for the DoD and their contractors.

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014

Joint Technical Coordinating Group for Munitions Effectiveness (JTCG/ME)

JTCG/ME Joint Munitions Effectiveness Manual Weaponeering System (JWS) v2.1software and JTCG/ME generated Chairman of the Joint Chiefs of Staff Instruction (CJCSI) 3160.01 Collateral Effects Radii (CER) tables were used for operational weaponeering and collateral damage estimation calls in direct support of operations in the AFRICOM and CENTCOM Areas of Responsibilities. To provide continued support to operational commanders, DoD targeteers, weaponeers, and planners, the JTCG/ME developed various analytical and operational methodologies and target geometric models. Additionally JTCG/ME's air-to-air and surface-to-air planning model, the Joint-Antiair Combat Effectiveness System (J-ACE) v5.1 was released in July 2012 to provide aircraft survivability data.

JWS v2.1 contains the Fast Integrated Structural Tool (FIST). FIST is the JMEM operational-level methodology that incorporates the integral modules from the Building Analysis Module (BAM) and Hardened Target Module (HTM) to create a merged tool that generates weapon effectiveness and damage assessments against infrastructure targets to include buildings, bunkers, and tunnels. In addition, JWS v2.1 contains approximately 180 new/updated targets, 15 new/updated munitions, new Explosive Equivalent Weights based on blast testing, and an improved 3-D viewer.

J-ACE v5.1simulates air-to-air and surface-to-air engagements. Blue, Red, and Gray air-to-air missile (AAM) models; and, Red and Gray surface-to-air missile (SAM) flyout models are included. Probability-of-kill estimates are also provided. Previous releases have provided pre-computed tables of probability of kill given an intercept for selected weapon-target pairings and engagement conditions. Because these tables proved tedious in their use, J-ACE v5.1 now provides the new "Endgame Manager" (EM) v2.2.0 software and data sets. EM allows "on-demand" calculation of multiple kill levels for specific engagement conditions encountered at intercept. To more effectively support operational mission planning, particularly at USSTRATCOM, the J-ACE v5.1 release also provides a direct interface to force level simulations. The fidelity is adequate for studying tactics, training evaluation, relative missile performance and scenario planning.

In support of the Combatant Commands and the CJCSI 3160.01, JTCG/ME provided updates for CER values for newly fielded systems. In addition, the JTCG/ME supported the Digital Precision Strike Suite (DPSS) Collateral Damage Estimation (DCiDE) tool for operational use. This tool displays accredited Collateral Damage Estimate Level 1-5 A-C series effective radii reference tables. Additionally, JTCG/ME trained nearly 250 users at 10 different Commands to support Collateral Damage Estimation decisions.

The JTCG/ME assessed fielded and emerging Information Operations (IO) systems as part of early efforts to create an Effects Based Operations (EBO) evaluation capability set. The scope includes weapon characterization, coordinating test and target

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014

data development and providing operational tools for the IO elements of Computer Network Attack, Computer Network Defense, Military Information Support Operations (MISO) and Electronic Warfare. This weapon effectiveness and associated confidence level data are critical enablers for application of these weapons as it will provide senior leaders and warfighters with information to develop policy and concepts of operations for their use.

FY 2013 Plans:

Live Fire Test and Evaluation Major Test and Evaluation Programs

This is a continuing effort. The FY 2013 budget provides Live Fire Test and Evaluation input for Test and Evaluation Master Plans, Test Plans, System Acquisition Reports, Defense Acquisition Executive Summary reports, and BLRIP reports for those programs designated for oversight by DOT&E and OUSD(AT&L). The oversight list is developed and published annually.

JLF Programs and LFT&E Initiatives

Conduct tests of fielded systems not previously tested under Air, Land, or Sea Joint Live Fire programs to support DOT&E and operator needs. The need for these tests results from systems being exposed to new threats, used in new unanticipated tactics, or being operated in new combat environments, and the subsequent need for an assessment of their performance. Continue efforts in support of Personnel Protection Equipment, including combat helmets and body armor. Continue to address urgent requests that directly support deployed operators and issues of importance to the Congress as they arise.

Perform JLF projects to provide survivability data on currently fielded U.S. systems. JLF Air projects are continuing to evaluate generic technologies and techniques to decrease vulnerabilities to all aircraft, such as to MANPADS, small arms, and the performance of self sealing fuel tanks using bio-fuels. New projects are investigating the munitions and aircraft fire and explosion vulnerabilities. JLF Land projects continue to investigate the vulnerability of vehicles to underbody blast and the lethality of U.S. weapons against typical in-theater targets, as well as improving modeling and simulation tools by providing validation data. New projects are studying helmets and improvements to material characteristics used in modeling and simulation. JLF Sea projects continue to develop key components of alternatives to traditional shock trials of ships and submarines, to investigate ship vulnerabilities in the areas of commercial standards, equipment and component damage, as well as vulnerabilities of designs and components for new ships.

Joint Aircraft Survivability Program (JASP)

In FY 2013 the JASP will continue work on at least 34 multi-year RDT&E projects and initiate 20 new projects approved by the JASP Principal Members Steering Group and OSD/DOT&E. In the area of susceptibility reduction, the JASP will address

Exhibit R-2A, RDT&E Project Justification: PB 2014 Operational Test and Evaluation, Defense		DATE: April 2013
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014

improving the effectiveness and reducing the space, weight and power required for directed energy infrared countermeasures, electronic countermeasures technology and techniques, and aircrew situational awareness. In the area of vulnerability reduction, the JASP will continue to address requirements for lighter and more effective vulnerability reduction technology (e.g., armor, fuel containment, fire suppression, and aircrew and passenger protection). In aircraft survivability M&S, the JASP will continue to improve survivability M&S credibility, address operator requirements for survivability data, integrate DIA threat missile models into threat engagement codes, improve the assessment of aircrew and passenger injuries, and address M&S requirements identified by the joint aircraft survivability community.

The JCAT will continue to support the Air Force, Army, Marine Corps and Navy by assessing combat damage incidents, training operators on threat effects and combat damage assessment, and reporting their findings to combatant commanders and the DoD science and technology and acquisition communities. The JASP will continue supporting aircraft survivability education and information exchange through internet sites (restricted access and classified), by publishing the Aircraft Survivability Journal, developing educational materials and conducting training for the DoD and their contractors. The JASP will initiate, continue and complete other projects as approved by the JASP Principal Members Steering Group and OSD/DOT&E.

Joint Technical Coordinating Group for Munitions Effectiveness (JTCG/ME)

In support of operational commanders, DoD targeteers, weaponeers, and planners, the JTCG/ME will release JMEM Weaponeering System (JWS) v2.1.1 and the Joint-Antiair Combat Effectiveness System (J-ACE) Air Superiority (AS) v5.2 in FY13.

JWS v2.1.1 will add new weapons and their delivery accuracy data. Also included will be an updated direct fire cell by cell viewer and follow-on enhancements to the Fast Integrated Structural Tool (FIST). Additionally it will address upgrades to the Joint Smart Weapons Model (JSWM). JSWM is an effectiveness simulation intended for the analysis of smart submunition weapons. JSWM is a many submunitions-on-many targets model used to evaluate smart submunitions to determine effectiveness based on the results of simple algorithms and inputs. Finally, based upon inputs from the Defense Intelligence Agency and their Intelligence Centers, classification markings on various targets will be updated.

J-ACE v5.2 will provide extended and updated data sets for missile and aircraft target aero-performance, antiair missile lethality and air target vulnerability. In particular, initial data sets in support of the F-35 Lightning Joint Strike Fighter Joint Operational Test Team will be included. J-ACE v5.2 will also field the initial methodology and data for evaluation selected US countermeasure system performance against Radio Frequency guided threat surface-to-air missile. This is the first of what is expected to be several years of increasing J-ACE capability to quantitatively evaluate countermeasure system performance in support of operational analysis of air combat effectiveness.

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014

In support of Combatant Commands and the CJCSI 3160.01, JTCG/ME will continue to provide updates for CER values for newly fielded systems. JTCG/ME will also continue to monitor the DCiDE tool configuration management process to ensure that subsequent versions of DCiDE accurately reflect the latest JTCG/ME accredited tables; Combatant Command specified population density factors and associated user input. The DCiDE tool will evolve to be the foundation for collateral damage estimation on JWS.

JTCG/ME will develop JMEM data for most critical Combatant Commander identified systems and also reduce DVD-ROM update cycles through incremental updates. Accreditation of tri-Service JMEM operational tools will continue as well as expanding existing databases to incorporate newly fielded weapons (i.e., Air-to-Surface, Surface-to-Surface Direct/Indirect Fire, and Antiair). Finally providing connectivity to real time planning systems assessing time sensitive targets will be addressed.

FY 2014 Plans:

Live Fire Test and Evaluation Major Test and Evaluation Programs

This is a continuing effort. The FY 2014 budget provides Live Fire Test and Evaluation input for Test and Evaluation Master Plans, Test Plans, System Acquisition Reports, Defense Acquisition Executive Summary reports, and BLRIP reports for those programs designated for oversight by DOT&E and OUSD(AT&L). The oversight list is developed and published annually.

JLF Programs

Conduct tests of fielded systems not previously tested under Air, Land, or Sea Joint Live Fire programs to support DOT&E and warfighter needs. The need for these tests result from systems being exposed to new threats, used in new unanticipated tactics, or being operated in new combat environments, and the subsequent need for an assessment of their performance. Projects will address urgent requests that directly support deployed warfighters and issues of importance to the Congress.

Joint Aircraft Survivability Program (JASP)

In FY 2014 the JASP will continue work on at least 33 multi-year RDT&E projects and initiate new projects approved by the JASP Principal Members Steering Group and OSD/DOT&E. In the area of susceptibility reduction, the JASP will address improving the effectiveness and reducing the space, weight and power required for directed energy infrared countermeasures, electronic countermeasures technology and techniques, aircrew situational awareness and urgent operator needs. In the area of vulnerability reduction, the JASP will continue to address requirements for lighter and more effective vulnerability reduction technology (e.g., armor, fuel containment, fire suppression, and aircrew and passenger protection). In aircraft survivability M&S,

Exhibit R-2A, RDT&E Project Justification: PB 2014 Operational Test and Evaluation, Defense		DATE: April 2013
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014

the JASP will continue to improve survivability M&S credibility, address operator requirements for survivability data, integrate DIA threat missile models into threat engagement codes, improve the assessment of aircrew and passenger injuries, and address M&S requirements identified by the joint aircraft survivability community.

The JCAT will continue to support the Air Force, Army, Marine Corps and Navy by assessing combat damage incidents, training operators on threat effects and combat damage assessment, and reporting their findings to combatant commanders and the DoD science and technology and acquisition communities. The JASP will continue supporting aircraft survivability education and information exchange through internet sites (restricted access and classified), by publishing the Aircraft Survivability Journal, developing educational materials and conducting training for the DoD and their contractors. The JASP will initiate, continue and complete other projects as approved by the JASP Principal Members Steering Group and OSD/DOT&E.

Joint Technical Coordinating Group for Munitions Effectiveness (JTCG/ME)

In support of operational commanders, DoD targeteers, weaponeers, and planners, the JTCG/ME will develop and release JMEM Weaponeering System (JWS) v2.2 and Joint-Antiair Combat Effectiveness System (J-ACE) Air Superiority (AS) v5.3 during FY14.

JWS v2.2 efforts will include connectivity (Mission Planning & Collateral Damage) and personnel vulnerability data updates. Additional updates will include an export to Microsoft software capabilities. Improvements on the JWS Parameterization Routine in JWS will be provided along with enhanced bomb-burial methodology and small precision methodology. Lastly McCabe module analysis will be used to enable development of code that is easy to maintain and further develop as well as ensuring full coverage in unit testing.

J-ACE v5.3 will continue to field and add Browse descriptive material to support new weapons in the Joint Anti-air Model (JAAM); expand Suite of Anti-air Kill-chain Models and Data (SAK-MD) capability; and update existing weapons and aircraft missile and aircraft target aero-performance, antiair missile lethality and air target vulnerability required by the operational community in JAAM. Additionally, data sets in support of the F-35 Lightning Joint Strike Fighter Joint Operational Test Team will be included, extended data for evaluation of US countermeasure system performance against Radio Frequency guided threat surface to air missile, and initial capability for evaluation of US countermeasure system performance against threat infrared guided SAM and AAM.

JTCG/ME will continue to develop a predictive capability to assess blast effects, body-on-body penetration, and blast-fragment synergism and incorporate these mechanisms in the JTCG/ME estimation process for small precision weapons. Furthermore, JTCG/ME will expand the use of computational physics to improve test design and data analysis to support both analytical model

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
development and the characterization of weapons addressing blast interactions with structures, weapon fragmentation, and penetration mechanics.			
Accomplishments/Planned Programs Subtotals	12.126	49.201	48.423

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

(U) PERFORMANCE METRICS:

Performance Measure: Percentage of required live fire test planning documents, assessments, munition effectiveness manuals, and reports applicable to acquisition programs on the OSD Test and Evaluation Oversight List and other special interest programs/legacy systems that are completed and delivered to the appropriate decision makers on time.

Actual Performance and Goals:

Live Fire Test and Evaluation	FY 2012 (Actual)	FY 2013 (Goal)	FY 2014 (Goal)
On-Time Completion Rate	93%	94%	95%

The on-time completion rate was computed on the basis of the number of beyond low-rate initial production live fire test and evaluation reports, Joint Live Fire Quick Look Reports, and Joint Live Fire Test reports that were submitted within established time standards relative to the total number of such products that fell due during the fiscal year. DOT&E plans to achieve its goals for FY 2013 and FY 2014 through continued management emphasis on timely delivery of required reports to customer activities.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Operational Test and Evaluation, Defense	DATE: April 2013
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COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	113.467	63.566	62.157	-	62.157	63.545	63.892	63.412	56.561	Continuing	Continuing
0605814OTE: *OTA&A*	-	113.467	63.566	62.157	-	62.157	63.545	63.892	63.412	56.561	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Note

Starting in FY 2013 the Joint Technical Coordinating Group for Munitions Effectiveness (JTCG/ME) and the Joint Aircraft Survivability Program (JASP) initiatives are realigned from the Operational Test Activities and Analyses program element (0605814OTE) to the Live Fire Test and Evaluation program element (0605131OTE). Since the JTCG/ME and JASP programs focus on the survivability of currently fielded systems the two programs are more appropriately funded within the Live Fire Test and Evaluation program element.

A. Mission Description and Budget Item Justification

The Operational Test Activities and Analyses (OTA&A) programs are continuing efforts that provide management and oversight of test and evaluation functions and expertise to the Department of Defense (DoD). The OTA&A programs consist of three activities: Joint Test and Evaluation (JT&E); Threat Systems (TS); and Center for Countermeasures (CCM).

Joint Test and Evaluation projects are test and evaluation activities conducted in a joint military environment that develop process improvements. These multi-Service projects, chartered by the Office of the Secretary of Defense and coordinated with the Joint Staff, appropriate combatant commanders, and the Services, provide non-materiel solutions that improve: joint interoperability of Service systems, technical and operational concepts, joint operational issues, development and validation of joint test methodologies, and test data for validating models, simulations, and test beds. The JT&E projects address relevant joint war fighting issues in a joint test and evaluation environment by developing and providing new tactics, techniques, and procedures to improve joint test capabilities and methodologies.

Threat Systems, based on a memorandum of agreement between the Director, Operational Test and Evaluation (DOT&E) and the Defense Intelligence Agency, provides DOT&E support in the areas of threat resource analysis, intelligence support and threat systems investments. Threat Systems provides threat resource analyses on the availability, capabilities and limitations of threat representations (threat simulators, targets, models, U.S. surrogates and foreign materiel) and analysis of test resources used for operational testing to support DOT&E's assessment of the adequacy of testing for those programs designated for oversight by DOT&E and the Office of the Under Secretary of Defense for Acquisition, Technology and Logistics (OUSD(AT&L)). Threat Systems provides DOT&E assessment officers and other DOT&E activities with program specific threat intelligence support. Threat Systems also funds management, oversight, and development of common-use threat specifications for threat simulators, threat representative targets, and digital threat models used for test and evaluation.

The Center, a Joint Service Countermeasure (CM) Test and Evaluation Center, serves as DoD's independent evaluator for electro-optical systems with emphasis on rotary wing survivability, precision guided weapons (PGWs), CMs/ counter-countermeasures (CCMs) employment, and warning devices. The Center conducts tests,

analyzes test results and provides CM expertise that benefits the Services, Joint activities, T&E Agencies, DoD Acquisition Community, the Intelligence Community, Homeland Defense and Overseas Contingency Operations (OCO). Data collected during Center test activities provides valuable information to OSD assessment officers for select oversight programs. The Center assesses current and developing systems, using carefully developed test and evaluation methodologies to provide the basis for understanding how CMs might affect systems used in current and future battlefields. Additionally, the Center develops CM specific test equipment that can be used for both Title 10 programs and OCO urgent operational needs.

This Program Element is budgeted in Budget Activity 6, RDT&E Management Support, to support management activities for the DOTE oversight responsbilities of test and evaluation functions.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	115.467	63.566	63.382	-	63.382
Current President's Budget	113.467	63.566	62.157	-	62.157
Total Adjustments	-2.000	0.000	-1.225	-	-1.225
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-2.000	-			
• SBIR/STTR Transfer	-	-			
• Progam Realignment/Adjustments	-	-	-1.225	-	-1.225

Change Summary Explanation

Program Realignment made in support of an administrative contract.

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COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
0605814OTE: *OTA&A*	-	113.467	63.566	62.157	-	62.157	63.545	63.892	63.412	56.561	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Operational Test Activities and Analyses (OTA&A) programs are continuing efforts that provide management and oversight of test and evaluation functions and expertise to the Department of Defense (DoD). The OTA&A programs consist of three activities: Joint Test and Evaluation (JT&E); Threat Systems (TS); and the Center for Countermeasures (CCM). Starting in FY 2013 the JTCG/ME and JASP programs are realigned from the Operational Test Activities and Analyses program element (0605814OTE) to the Live Fire Test and Evaluation program element (0605131OTE). Since the JTCG/ME and JASP programs focus on the survivability of currently fielded systems the two programs are more appropriately funded within the Live Fire Test and Evaluation program element.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Operational Test Activities and Analyses	113.467	63.566	62.157

FY 2012 Accomplishments:

Joint Test and Evaluation (JT&E)

In FY 2012 the JT&E Program leadership began re-engineering the program's business processes after notification of a 43 percent budget reduction starting in FY 2013. The JT&E staff and the program's stakeholders developed a concept of operations (CONOPS), which provides the details of the new business model, based on the revised budget. This CONOPS was briefed to DOT&E leadership and reviewed by Senior Advisory Council (SAC), Executive Steering Group (ESG), and the Technical Advisory Board (TAB), the program's governing bodies, for concurrence.

The program had two joint tests close and four joint tests continue past the fiscal year. The Joint Integration of Maritime Domain Awareness for Homeland Defense Joint Test, which developed joint tactics, techniques, and procedures to synchronize information concerning the maritime domain for key decision markers across operations centers for homeland defense, closed in October 2012. The Joint Jamming Assessment and Mitigation Joint Test also closed in October 2012 after developing joint tactics, techniques, and procedures to sustain operations in the presence of purposeful interference of satellite communications.

Threat Systems

Exhibit R-2A, RDT&E Project Justification: PB 2014 Operational Test and Evaluation, Defense		DATE: April 2013
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
As part of the Secretary of Defense FY 2012 efficiency initiatives, Threat Systems eliminated the Target Management Initiative (TMI) and reduced funding for investments in advanced threat surrogate developments. TMI elimination will make the Services solely responsible for the development and acquisition of new threat representative targets and target control systems. Reducing threat surrogate investments will slow but not eliminate development of advanced threat surrogates used in operational test and evaluation. Threat Systems completed the four-year project to integrate current intelligence community-based missile models into all DoD Hardware-In-The-Loop countermeasure test facilities, continued test planning working group participation to identify threat shortfalls; conducted special studies and provided current intelligence support tailored to specific U.S. weapon systems acquisition; developed an unmanned aerial vehicle Global Positioning Satellite jamming capability using micro jammers to increase threat realism at test ranges, and used existing live fire data to verify and compare MANPAD laboratory and hardware-in-the-loop facility testing capabilities to increase confidence in using other than open air live fire events for operational testing. Initiatives for FY 2012 included development of a modeling and simulation (M&S) roadmap to identify projects that support effective testing of US and Allied countermeasure systems; integration of authoritative, DIA-approved models into simulations used for testing advanced systems in an integrated air defense network; data collection to support the development of a hostile fire signature model for use in testing new hostile fire indicator technologies being developed by the Army and Navy; investigations into digital radio frequency memory use against threat air defense systems; assessments of next generation GPS jammers and their potential impact of US weapon systems; and translation of all source technical intelligence on a battle management and command, control, communications and computer system into a model to support test and evaluation. These activities help DOT&E carry out its Title 10 responsibilities to assess test adequacy and determine whether testing is realistic and suitable and promotes common solutions to Service threat representation needs. The Center The Center tested, analyzed, and reported on more than 40 systems, with special emphasis on rotary wing survivability, CMs/ counter-countermeasures (CCMs) employment, warning and targeting systems and PGWs. Each program supported received an independent assessment of our data/findings and test support for CM/CCM evaluations. Approximately 52% of the Center's efforts were spent on Aircraft Survivability Equipment (ASE) testing; with the majority of these efforts in support of rotary wing aircraft. About 17% of the Center's efforts were spent on PGW, foreign system, and other types of field testing not related to ASE. Approximately 6% of the Center's efforts were dedicated to OCO support with emphasis on CM–based, pre-deployment training for rotary wing units. Twenty-three percent of the Center's efforts were spent on internal programs to improve test capabilities and to develop test methodologies for new types of T&E activities, much of which was accomplished in concert with the Central Test and Evaluation Investment Program (CTEIP). Programs include the CTEIP-sponsored, Joint IRCM Threat System (JMITS),			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Operational Test and Evaluation, Defense		DATE: April 2013
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Towed Aerial Plume Simulator (TAPS) and Multi-Spectral Sea and Land Target Simulator (MSALTS). In addition to the Center's internal improvements and modernization efforts, additional funding to support unfunded requirements for MSALTS was received and forwarded to meet program needs. These systems, as well as a new remote launch system (RLS) and the Hostile Fire Signature (HSIG) Models, will be used in support of testing for both Title 10 programs and OCO ASE urgent operational needs. Our support was distributed across all the Services as well as intelligence agencies and research and development activities. About 2% of the Center's efforts consisted of providing subject matter expertise and other support not related to scheduled test activities. The Center provided expertise to many organizations and was actively involved in the following panels: Joint Expendable Countermeasures (JECM) Integrated Product Team, Joint Infrared Countermeasures Multi Sensing Symposia Working Group (MSS IRCM WG), Joint Aircraft Survivability Program (JASP), Foreign Material Exploitation Working Group, Foreign Material Program T&E Subcommittee, Joint Project Mallari Working Group, Joint Countermeasures T&E Working Group (JCMT&E WG), and JCMT&E WG Hostile Fire Indicator (HFI) subgroup lead. ***FY 2013 Plans:*** Joint Test and Evaluation (JT&E) In FY 2013 the program will implement the CONOPS developed the previous year. The most significant changes in the new model are shorter timelines for project development and execution, as well as the designation of permanent Joint Test Units to house test teams. These two changes will allow test teams to share resources, as well as start and execute projects quickly. Additionally, the life cycles of the program's quick reaction tests and joint tests will be aligned so that the program's governing bodies will meet concurrently to maximize customer availability and minimize travel cost. The program expects to have two joint tests close and four joint tests continue through the fiscal year. One of the two tests to close is the Joint Cyber Operations Joint Test that is developing tactics, techniques, and procedures to enable the use of an adaptive cyber defense strategy for critical C2 services against cyber threats across the DoD Global Information Grid. The other test is Joint UAS Digital Information Exchange Joint Test that is developing joint tactics, techniques, and procedures to standardize the information exchange methods and dissemination paths to integrate UAS-derived information across the Services to support both deliberate and dynamic targeting requirements. The program will conduct two feasibility studies and establish one new joint test during FY 2013. Threat Systems			

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Threat Systems will continue test planning working group participation to identify threat shortfalls; conduct special studies and provide current intelligence support tailored to specific U.S. weapon systems acquisitions; continue the development of Global Positioning Satellite jamming capabilities to increase threat realism at our test ranges, and continue the development of an ammunition and rocket propelled grenade signature model for use in hostile fire indicator systems. We will propose candidate threat systems from the various intelligence agencies and develop models for use in test and evaluation. We will investigate the integration of digital radio frequency memory (DRFM) technology to develop modern threat jammers. New initiatives for FY 2013 include implementation of M&S roadmap projects to ensure threats to US and Allied infrared countermeasure systems are available for testing by initiating a performance model sustainment capability, investigating ballistic missile related threats, development of next generation threat GPS jammers and their potential impact on US weapon systems, providing representative cyber warfare threats for testing, and identify and provide alternative test resources that represent land and sea threats. In addition, we will concentrate on improving our understanding of WESTPAC threats by initiating a series of technical analyses to determine those characteristics we need to provide to the test community to emulate the threats and their densities in potential engagements. These activities help DOT&E carry out its Title 10 responsibilities to assess test adequacy and determine whether testing is realistic and suitable, and promotes common solutions to Service threat representation needs. The Center The Center will test, analyze, and report on more than 30 systems with emphasis on rotary wing survivability, CMs/CCMs employment, warning and targeting systems and PGWs. Each program supported will receive an independent assessment of our data/findings and test support for CM/ CCM evaluations. We will continue to emphasize support of the DOT&E enterprise, with a clear focus on Title 10 weapons systems, aircraft survivability and hostile fire initiatives. Additionally, a large percentage of ongoing efforts will focus on aircraft survivability testing in support of current OCO. In addition to these test activities, the Center will continue to provide CM expertise in pre-deployment events and training, as well as CM/CCM-focused tactics and procedures (TTP) development. The Center will continue to develop the CTEIP-sponsored, MSALTS, which will be used in support of testing for both Title 10 programs and OCO ASE urgent operational needs. The Center will continue working with the Threat Simulator Working Group (TSWG) sponsored HSIG model. Our support will be distributed across all the Services as well as intelligence agencies and research and development activities. The Center will provide expertise to many organizations and will continue to be actively involved in the following panels: JECM Integrated Product Team, Joint Infrared Countermeasures Multi Sensing Symposia Working Group (MSS IRCM WG), JASP,			

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Foreign Material Exploitation Working Group, Foreign Material Program T&E Subcommittee, Joint Project Mallari Working Group, JCMT&E WG, and JCMT&E WG HFI subgroup lead. ***FY 2014 Plans:*** Joint Test and Evaluation (JT&E) By FY 2014 the program will be on the nomination-selection-execution cycle developed in FY 2012, but will continually adjust the business model to improve the program. In FY 2014 JT&E has two projects slated for closing and an estimated two projects ongoing from FY 2013. The Joint Advanced Capability Employment Joint Test, anticipated to close in August 2014, is developing tactics, techniques, and procedures to enable the joint task force commander to employ advanced capabilities to overcome complex targeting challenges. The Joint Deployable Integrated Air and Missile Defense Joint Test, scheduled to close in June 2014, is developing, test, and evaluate tactics, techniques, and procedures to enable the joint task force commander to employ integrated deployable air, cruise missile, and theater ballistic missile defense capabilities. Four new feasibility studies will be conducted in FY 2014, two of which will be selected to conduct joint tests. Threat Systems Threat Systems will continue test planning working group participation and perform technical analyses to identify threat shortfalls; conduct special studies and provide current intelligence support tailored to specific U.S. weapon systems acquisitions; continue the development of Global Positioning Satellite jamming capabilities to increase threat realism at our test ranges, and complete the development of an ammunition and rocket propelled grenade signature model for use in hostile fire indicator systems. We will propose candidate threat systems from the various intelligence agencies and develop models for use in test and evaluation. We will continue efforts to maintain a standard set of threat performance models for use in test and evaluation facilities and complete the initial hostile fire indicator model for small arms and RPGs and continue investigating ballistic missile related threats. New initiatives for FY 2014 include investigations into advanced threat capabilities including multi-spectral threats and missile imaging seekers; adding threat signature sustainment for missiles, small arms and rockets to augment performance models for use in infrared countermeasures testing; determine how best to incorporate threats into unmanned aerial vehicles to service testing including use in GPS-deprived environments; continue investigation into producing representative threats for cyber testing; and consider addition of more small arms threats to the hostile fire indicator model.			

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
These activities help DOT&E carry out its Title 10 responsibilities to assess test adequacy and determine whether testing is realistic and suitable, and promotes common solutions to Service threat representation needs. The Center The Center will test, analyze, and report on more than 30 electro-optical systems with special emphasis on rotary wing survivability, CMs/CCMs employment, warning and targeting systems and PGWs. Each program supported will receive an independent assessment of our data/findings and test support for CM/ CCM evaluations. We will continue to emphasize support of the DOT&E enterprise, with a clear focus on Title 10 weapons systems, aircraft survivability and hostile fire initiatives. Additionally, a large percentage of ongoing efforts will focus on aircraft survivability testing in support of current OCO. Furthermore, the Center will continue to provide CM expertise in pre-deployment events and training, as well as CM/CCM-focused TTP development. The Center will continue to develop the CTEIP-sponsored MSALTS, which will be used in support of testing for both Title 10 programs and OCO ASE urgent operational needs. The Center will continue to work with the TSWG-sponsored HSIG model. Our support will be distributed across all the Services as well as intelligence agencies and research and development activities. The Center will provide expertise to many organizations and will continue to be actively involved in the following panels: JECM Integrated Product Team, Joint Infrared Countermeasures Multi Sensing Symposia Working Group (MSS IRCM WG), JASP, Foreign Material Exploitation Working Group, Foreign Material Program T&E Subcommittee, Joint Project Mallari Working Group, JCMT&E WG, and JCMT&E WG HFI subgroup lead.			
Accomplishments/Planned Programs Subtotals	113.467	63.566	62.157

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

(U) PERFORMANCE METRICS:

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Performance Measure: Percentage of required products, such as test planning documents, tactics, techniques, procedures, threat characteristics, assessments, and reports that are developed and delivered to program managers and customers on time.

Actual Performance and Goals:

Operational Test Activities and Analyses	FY 2012 (Actual)	FY 2013 (Goal)	FY 2014 (Goal)
On-Time Completion Rate	94%	95%	96%

The on-time completion rate was computed on the basis of the number of required products that were submitted within established time standards relative to the total number of such products that fell due during the fiscal year. DOT&E plans to maintain its on-time completion rates for FY 2013 and FY 2014 through increased management emphasis on timely delivery of required products to customer activities.

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