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**Department of Defense
Fiscal Year (FY) 2021 Budget Estimates**

February 2020



Defense Security Cooperation Agency

Defense-Wide Justification Book Volume 5 of 5

Research, Development, Test & Evaluation, Defense-Wide

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Defense Security Cooperation Agency • Budget Estimates FY 2021 • RDT&E Program

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Department of Defense
 FY 2021 President's Budget
 Exhibit R-1 FY 2021 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Feb 2020

Appropriation	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
	(Base + OCO)	Base Enacted	Emergency	OCO Enacted	OCO Enacted	Total Enacted (Base+Emerg+ OCO)
Research, Development, Test & Eval, DW	7,734	14,257				14,257
Total Research, Development, Test & Evaluation	7,734	14,257				14,257

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Department of Defense
FY 2021 President's Budget
Exhibit R-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
Research, Development, Test & Eval, DW	6,294				6,294
Total Research, Development, Test & Evaluation	6,294				6,294

Department of Defense
 FY 2021 President's Budget
 Exhibit R-1 FY 2021 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Feb 2020

	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted	FY 2020 Total Enacted (Base+Emerg+ OCO)
Summary Recap of Budget Activities					
Operational Systems Development	7,734	14,257			14,257
Total Research, Development, Test & Evaluation	7,734	14,257			14,257
Summary Recap of FYDP Programs					
Research and Development	7,734	14,257			14,257
Total Research, Development, Test & Evaluation	7,734	14,257			14,257

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Department of Defense
 FY 2021 President's Budget
 Exhibit R-1 FY 2021 President's Budget
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 (Dollars in Thousands)

13 Feb 2020

	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
Summary Recap of Budget Activities					
Operational Systems Development	6,294				6,294
Total Research, Development, Test & Evaluation	6,294				6,294
Summary Recap of FYDP Programs					
Research and Development	6,294				6,294
Total Research, Development, Test & Evaluation	6,294				6,294

Defense-Wide
 FY 2021 President's Budget
 Exhibit R-1 FY 2021 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Feb 2020

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Defense-Wide
FY 2021 President's Budget
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(Dollars in Thousands)

13 Feb 2020

	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
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Operational Systems Development	6,294				6,294
Total Research, Development, Test & Evaluation	6,294				6,294
Summary Recap of FYDP Programs					
Research and Development	6,294				6,294
Total Research, Development, Test & Evaluation	6,294				6,294

Defense-Wide
FY 2021 President's Budget
Exhibit R-1 FY 2021 President's Budget
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(Dollars in Thousands)

13 Feb 2020

Appropriation	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
	(Base + OCO)	Base Enacted	Emergency	OCO Enacted	OCO Enacted	Total Enacted (Base+Emerg+ OCO)
Defense Security Cooperative Agency	7,734	14,257				14,257
Total Research, Development, Test & Evaluation	7,734	14,257				14,257

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Defense-Wide
FY 2021 President's Budget
Exhibit R-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

Appropriation	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
-----	-----	-----	-----	-----	-----

Defense Security Cooperative Agency 6,294

Total Research, Development, Test & Evaluation 6,294

Defense-Wide
 FY 2021 President's Budget
 Exhibit R-1 FY 2021 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Feb 2020

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

Program Line Element No	Item	Act	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted	FY 2020 Total Enacted S (Base+Emerg+ OCO) c
201 0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	2,745	1,947			1,947 U
202 0605147T	Overseas Humanitarian Assistance Shared Information System (OHAISIS)	07	304	310			310 U
205 0607327T	Global Theater Security Cooperation Management Information Systems (G-TSCMIS)	07	4,685	12,000			12,000 U
	Operational Systems Development		7,734	14,257			14,257
	Total Research, Development, Test & Eval, DW		7,734	14,257			14,257

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Defense-Wide
FY 2021 President's Budget
Exhibit R-1 FY 2021 President's Budget
Total Obligational Authority
(Dollars in Thousands)

13 Feb 2020

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

Program Line Element No	Item	Act	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs	FY 2021 Total OCO	FY 2021 Total (Base + OCO)	S e c
201 0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	1,986				1,986	U
202 0605147T	Overseas Humanitarian Assistance Shared Information System (OHAISIS)	07	316				316	U
205 0607327T	Global Theater Security Cooperation Management Information Systems (G-TSCMIS)	07	3,992				3,992	U
	Operational Systems Development		6,294				6,294	
	Total Research, Development, Test & Eval, DW		6,294				6,294	

Defense Security Cooperative Agency
 FY 2021 President's Budget
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 (Dollars in Thousands)

13 Feb 2020

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

Line No	Program Element No	Item	Act	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted	FY 2020 Total Enacted (Base+Emergency+OCO)	
201	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	2,745	1,947			1,947	U
202	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07	304	310			310	U
205	0607327T	Global Theater Security Cooperation Management Information Systems (G-TSCMIS)	07	4,685	12,000			12,000	U
Operational Systems Development				7,734	14,257			14,257	
Total Defense Security Cooperative Agency				7,734	14,257			14,257	

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Defense Security Cooperative Agency
 FY 2021 President's Budget
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 Total Obligational Authority
 (Dollars in Thousands)

13 Feb 2020

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

Program Line Element No	Item	Act	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs	FY 2021 Total OCO	FY 2021 Total e Base + OCO) c
201 0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	1,986				1,986 U
202 0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07	316				316 U
205 0607327T	Global Theater Security Cooperation Management Information Systems (G-TSCMIS)	07	3,992				3,992 U
Operational Systems Development							
Total Defense Security Cooperative Agency			6,294				6,294

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Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Line #	Budget Activity	Program Element Number	Program Element Title	Page
201	07	0605127T	Partner Outreach and Collaboration Support (POCS).....	Volume 5 - 1
202	07	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS).....	Volume 5 - 9
205	07	0607327T	Global Theater Security Cooperation Management Information Systems (G-TSCMIS)....	Volume 5 - 15

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Overseas Humanitarian Assistance Shared Information System (OHASIS)	0605147T	202	07.....	Volume 5 - 9
Partner Outreach and Collaboration Support (POCS)	0605127T	201	07.....	Volume 5 - 1

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Exhibit R-2, RDT&E Budget Item Justification: PB 2021 Defense Security Cooperation Agency **Date:** February 2020

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0605127T I <i>Partner Outreach and Collaboration Support (POCS)</i>
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COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
Total Program Element	17.327	2.415	1.947	1.986	-	1.986	1.977	2.017	2.057	2.098	Continuing	Continuing
000204: <i>Partner Outreach and Collaboration Support</i>	17.327	2.415	1.947	1.986	-	1.986	1.977	2.017	2.057	2.098	Continuing	Continuing

A. Mission Description and Budget Item Justification

Partner Outreach and Collaboration Support (POCS) provides a common information technology platform (GlobalNET) for the Department of Defense (DoD) to improve international partner outreach and collaboration efforts in a federated environment. (characterized by the capacity of DoD institutions and Partners to directly share participants and content across proprietary community websites). The POCS initiative - fosters networks of partner influencers and enables better use of DoD resources through collaboration among the Regional Centers for Security Studies, Partnership for Peace (PfP) and international partners, and other DoD educational institutions and communities. GlobalNET currently supports over 80,000 users. The program uses spiral methodology 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 (COCOMs), the DSCA, Office of the Under Secretary of Defense for Policy (OUSD(P)), North Atlantic Treaty Organization's (NATO) Military Partnerships Directorate (MPD), the PfP Consortium of Defense Academies, PfP Partner countries, and other DoD institutions and communities. It provides DoD and international partner security practitioners an unclassified secure platform to share information, communicate and collaborate globally 24/7, and supports administrative activities. It 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. POCS implements the Congressional endorsement for the modernization of Defense capabilities in eligible PfP countries relative to their telecommunications infrastructure, and provides allies and partner countries the ability to team in critical cooperative activities that underpin the spirit of the PfP program. The program supports PfP coalition Initiatives through the development of distributive collaboration tools to assist U.S./NATO-approved PfP cooperative activities. This support is important to achieve the interoperability/integration outlined in the Guidance for the Employment of the Force. POCS additionally supports internet-based education, collaboration, exercise simulations, and training center requirements.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2021 Defense Security Cooperation Agency **Date:** February 2020

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0605127T / <i>Partner Outreach and Collaboration Support (POCS)</i>
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B. Program Change Summary (\$ in Millions)	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Previous President's Budget	1.855	1.947	1.986	-	1.986
Current President's Budget	2.415	1.947	1.986	-	1.986
Total Adjustments	0.560	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program Adjustment	0.560	-	-	-	-

Change Summary Explanation

No change explanation required.

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Exhibit R-2A, RDT&E Project Justification: PB 2021 Defense Security Cooperation Agency										Date: February 2020		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0605127T / <i>Partner Outreach and Collaboration Support (POCS)</i>				Project (Number/Name) 000204 / <i>Partner Outreach and Collaboration Support</i>			
COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
000204: <i>Partner Outreach and Collaboration Support</i>	17.327	2.415	1.947	1.986	-	1.986	1.977	2.017	2.057	2.098	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Partner Outreach and Collaboration Support (POCS) provides a common information technology platform (GlobalNET) for the Department of Defense (DoD) to improve international partner outreach and collaboration efforts in a federated environment. (characterized by the capacity of DoD institutions and Partners to directly share participants and content across proprietary community websites). The POCS initiative - fosters networks of partner influencers and enables better use of DoD resources through collaboration among the Regional Centers for Security Studies, Partnership for Peace (PfP) and international partners, and other DoD educational institutions and communities. GlobalNET currently supports over 80,000 users. The program uses spiral methodology 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.

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

	FY 2019	FY 2020	FY 2021
Title: Partner Outreach and Collaboration Support (POCS)	2.415	1.947	1.986
FY 2020 Plans: Continue to update the GlobalNET implementation to the newest platform stable release - allowing greater functionality and better security across all members of the platform. Complete transfer to a Government-approved cloud platform, thus improving stability and security. Conduct the research and define the requirements for a gaming and exercise simulation module.			
FY 2021 Plans: Continue updates to the GlobalNET platform: functionality, security, e-Learning, and design. Update and expand capabilities of the Ilias learning management system. Develop the gaming and simulation module.			
FY 2020 to FY 2021 Increase/Decrease Statement: The increase from FY20 to FY21 is due to price growth within the program.			
Accomplishments/Planned Programs Subtotals	2.415	1.947	1.986

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

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2021 Defense Security Cooperation Agency		Date: February 2020
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0605127T / <i>Partner Outreach and Collaboration Support (POCS)</i>	Project (Number/Name) 000204 / <i>Partner Outreach and Collaboration Support</i>

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

Remarks

D. Acquisition Strategy

The GlobalNET effort employs a spiral acquisition strategy ensuring a well-defined model for each institution/community that can be exported globally. The program uses an organizational approach to ensure sustainable, and updated technology and information sharing procedures. By partnering with other U.S. Government activities, existing assets are leveraged to preserve U.S. investments, avoid duplication of effort between activities, and offer economically prudent solutions to improve information sharing and achieve U.S. security cooperation goals. Independent Operational Test teams are brought on to ensure that GlobalNET bears independent validation of the development team's effort.

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Exhibit R-4, RDT&E Schedule Profile: PB 2021 Defense Security Cooperation Agency			Date: February 2020
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0605127T / <i>Partner Outreach and Collaboration Support (POCS)</i>	Project (Number/Name) 000204 / <i>Partner Outreach and Collaboration Support</i>	

	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

GlobelNet Update	
Upgrade Core and Maintenance Releases	
Deploy to Other Institutions	

	FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024				FY 2025			
	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

GlobelNet Update	
Upgrade Core and Maintenance Releases	
Deploy to Other Institutions	

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Exhibit R-4A, RDT&E Schedule Details: PB 2021 Defense Security Cooperation Agency		Date: February 2020
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0605127T / <i>Partner Outreach and Collaboration Support (POCS)</i>	Project (Number/Name) 000204 / <i>Partner Outreach and Collaboration Support</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>GlobelNet Update</i>				
Upgrade Core and Maintenance Releases	1	2016	4	2025
Deploy to Other Institutions	3	2014	4	2025

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Exhibit R-2, RDT&E Budget Item Justification: PB 2021 Defense Security Cooperation Agency **Date:** February 2020

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0605147T / <i>Overseas Humanitarian Assistance Shared Information System (OHASIS)</i>
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COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
Total Program Element	1.997	0.304	0.310	0.316	-	0.316	0.323	0.329	0.336	0.343	Continuing	Continuing
000204: <i>Overseas Humanitarian Assistance Shared Information System</i>	1.997	0.304	0.310	0.316	-	0.316	0.323	0.329	0.336	0.343	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Overseas Humanitarian Assistance Shared Information System (OHASIS) provides stakeholders of Department of Defense (DoD) Humanitarian Assistance (HA) programs, including embassy staff, the Combatant Commands (COCOMs), the Defense Security Cooperation Agency (DSCA), and a broad range of DoD and interagency partners, the capability to manage, support, and visualize Overseas Humanitarian, Disaster, and Civic Aid (OHDACA) funded projects on a web-based map display, in addition to automating report generation, providing tools to coordinate with Interagency and partner nation stakeholders, and perform a variety of analyses.

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 system, which contains more than 16,000 active projects (7,000 of which have been completed) valued at more than \$2.3 billion, with a community of over 6,000 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, manage, and evaluate projects intended to assist the COCOMs in accomplishing theater campaign plan objectives and achieve strategic ends states in support of U.S. national security and foreign policy interests support of U.S. national security and foreign policy interests.

B. Program Change Summary (\$ in Millions)	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Previous President's Budget	0.304	0.310	0.316	-	0.316
Current President's Budget	0.304	0.310	0.316	-	0.316
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

No change explanation required

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Exhibit R-2A, RDT&E Project Justification: PB 2021 Defense Security Cooperation Agency										Date: February 2020		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0605147T / Overseas Humanitarian Assistance Shared Information System (OHASIS)				Project (Number/Name) 000204 / Overseas Humanitarian Assistance Shared Information System			
COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
000204: Overseas Humanitarian Assistance Shared Information System	1.997	0.304	0.310	0.316	-	0.316	0.323	0.329	0.336	0.343	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Overseas Humanitarian Assistance Shared Information System (OHASIS) provides stakeholders of Department of Defense (DoD) Humanitarian Assistance (HA) programs, including embassy staff, the Combatant Commands (COCOMs), the Defense Security Cooperation Agency (DSCA), and a broad range of DoD and interagency partners, the capability to manage, support, and visualize Overseas Humanitarian, Disaster, and Civic Aid (OHDACA) funded projects on a web-based map display, in addition to automating report generation, providing tools to coordinate with Interagency and partner nation stakeholders, and perform a variety of analyses.

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

	FY 2019	FY 2020	FY 2021
Title: Overseas Humanitarian Assistance Shared Information System	0.304	0.310	0.316
FY 2020 Plans: Expand the format and availability of OHASIS to other O&M programs			
Improve usability of project nomination and explore software optimization techniques to reduce load times and improve user experience			
Develop software infrastructure for CAC-enabled capability (full OHASIS or limited capability) contingent on evolving access requirements			
Continue to find more efficient ways of integrating with other systems including Pacific Disaster Center, Reachback Engineering			

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Exhibit R-2A, RDT&E Project Justification: PB 2021 Defense Security Cooperation Agency		Date: February 2020
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0605147T / Overseas Humanitarian Assistance Shared Information System (OHASIS)	Project (Number/Name) 000204 / Overseas Humanitarian Assistance Shared Information System

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2019	FY 2020	FY 2021
<p>Data Integration (REDi), Cooperation Security JCTD, Global Theater Security Cooperation Management Information System (G-TSCMIS), United States Agency for International Development (USAID), CAOS, Foreign Assistance Dashboard, Marine Civil Information Management System (MARCIMS), etc.</p> <p>FY 2021 Plans: Manage the configuration control, generate change request documentation for all new features, acquire appropriate signature and maintain the System Version Description document for the OHASIS system. Develop full functional and standardized regression testing to guide validation of new software releases in coordination with Security Technical Implementation Guides (STIGs) or Security Requirement Guides (SRGs), which will re-assess the compliance and provide updated assessment results for the OHASIS application and database. Assess the OHASIS application, Intelligence Information System (IIS) and database compliance with any applicable execute order (EXORD), operation order (OPORD), or task order (TASKORD) published by: DSCA, US Cyber Command (CYBERCOM), Headquarters Department of the Army (HQDA), CIO/G-6, ARCYBER/2A, 2RCC, US Army Network Enterprise Technology Command (NETCOM), 7th Signal Command (T), 93rd Signal Brigade and Regional Network Enterprise Center - National Capital Region (RNEC-NCR); as well as implement any required configuration changes or provide reports or mitigations for OHASIS. Run regular Security Content Automation Protocol (SCAP) scans prior and after all software releases and resolve all findings rated "Critical" or "high" immediately for the OHASIS application, IIS and database. FY 2020 to FY 2021 Increase/Decrease Statement:</p> <p>FY 2020 to FY 2021 Increase/Decrease Statement: The increase of \$6,000 from FY2020 to FY2021 is due to a price growth within the program.</p>			
Accomplishments/Planned Programs Subtotals	0.304	0.310	0.316

C. Other Program Funding Summary (\$ in Millions) N/A
Remarks N/A

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.

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Exhibit R-4, RDT&E Schedule Profile: PB 2021 Defense Security Cooperation Agency		Date: February 2020
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0605147T / Overseas Humanitarian Assistance Shared Information System (OHASIS)	Project (Number/Name) 000204 / Overseas Humanitarian Assistance Shared Information System

	FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024				FY 2025			
	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

System Development and Compliance	
Infrastructure for CAC-enabled Capability	
Update System and Database Compliance	

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Exhibit R-4A, RDT&E Schedule Details: PB 2021 Defense Security Cooperation Agency		Date: February 2020
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0605147T / <i>Overseas Humanitarian Assistance Shared Information System (OHASIS)</i>	Project (Number/Name) 000204 / <i>Overseas Humanitarian Assistance Shared Information System</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>System Development and Compliance</i>				
Infrastructure for CAC-enabled Capability	4	2020	3	2023
Update System and Database Compliance	1	2021	4	2025

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Exhibit R-2, RDT&E Budget Item Justification: PB 2021 Defense Security Cooperation Agency **Date:** February 2020

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0607327T / <i>Global Theater Security Cooperation Management Information Systems (G-TSCMIS)</i>
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COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
Total Program Element	22.396	6.519	12.000	3.992	-	3.992	1.996	2.036	2.077	2.118	Continuing	Continuing
000205: <i>Global Theater Security Cooperation Management Information Systems (G-TSCMIS)</i>	22.396	6.519	12.000	3.992	-	3.992	1.996	2.036	2.077	2.118	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Global Theater Security Cooperation Management Information System (G-TSCMIS) Program was initially 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. February 11, 2019, OSD assigned the Defense Security Cooperation Agency (DSCA) as the lead for G-TSCMIS and any successor comprehensive security management information system. G-TSCMIS was adopted from a theater specific system, originally developed in 1999, and has been updated at least three times. Nevertheless, it still lacks basic functionality that the SC enterprise, consisting of Geographical Combatant Commands (GCCs), Military Departments, and Defense Agencies, have called for since 2010, including but not limited to SC activity life-cycle management, alignment of activities to strategic guidance, institutionalizing a common operational picture, adaptability and scalability to encompass all SC organizations, and interfacing with other SC-relevant authoritative data sources. Additionally, the 2017 National Defense Authorization Act enacted a number of reforms to the Department of Defense's security cooperation (SC) enterprise, consolidating various security cooperation authorities under a single chapter in Title 10 to provide greater clarity to the scope of these programs and to improve management and oversight of these programs. Through these reforms the Department now manages more than 100,000 SC activities per year at a cost of more than \$10 billion, consisting of 40 distinct programs and support to dozens of different organizations and relies on an antiquated system, the G-TSCMIS to manage them. To meet the FY2017 NDAA requirements, DSCA is developing a successor system to replace G-TSCMIS after migrating the data.

DSCA requires an innovative prototype capable of meeting the needs of the SC enterprise and developing an enterprise-wide technology to facilitate and integrate planning, budgeting, collaboration, program design, assessment, monitoring, evaluation, and reporting in support of all U.S. security cooperation activities and. The successor system (Socium) prototype must perform each function in a manner that meets the mandate of the FY17 NDAA reforms including; Planning, Assessment, Monitoring, and Evaluation (AM&E) and Defense Institution Building.

For this effort, DSCA developed a new, innovative acquisition strategy for the successor system in consultation with the Defense Innovation Board and other IT acquisition experts. The strategy will increase competition, maximizing savings, and leverage flexible development approaches. DSCA is utilizing a phased approach to develop the successor system. The first phase, which is scheduled to be completed by September 2019, will gather industry driven solutions to develop a system that provides a modernized, versatile platform. DSCA, through Washington Headquarter Services, will then issue a competitive prototyping award for the second phase and is tentatively planned for completion in January 2020. The final phase will issue a production release that deploys the new solution to the SC enterprise in FY 2021.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2021 Defense Security Cooperation Agency **Date:** February 2020

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0607327T / <i>Global Theater Security Cooperation Management Information Systems (G-TSCMIS)</i>
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B. Program Change Summary (\$ in Millions)	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Previous President's Budget	5.869	14.800	15.050	-	15.050
Current President's Budget	6.519	12.000	3.992	-	3.992
Total Adjustments	0.650	-2.800	-11.058	-	-11.058
• Congressional General Reductions	-	-2.800			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.294	-			
• Program Adjustment	0.944	-	-11.058	-	-11.058

Change Summary Explanation

In FY 2020, the successor system will have deployed a minimally viable product (MVP) to users to begin inputting data, which requires a substantial initial investment. The FY 2021 request of \$4M (a decrease of \$8M) will be used incorporate initial feedback from users to create a limited number of new features (a new functionality) and make software enhancements (existing functionality more user friendly) to the MVP and improve user satisfaction. Additionally, these funds will be used for continued engineering for defects, fixes, and evaluation.

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Exhibit R-2A, RDT&E Project Justification: PB 2021 Defense Security Cooperation Agency										Date: February 2020		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0607327T / <i>Global Theater Security Cooperation Management Information Systems (G-TSCMIS)</i>				Project (Number/Name) 000205 / <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>			
COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
000205: <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>	22.396	6.519	12.000	3.992	-	3.992	1.996	2.036	2.077	2.118	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Global Theater Security Cooperation Management Information System (G-TSCMIS) Program was initially an Office of the Secretary of Defense (OSD) initiative to develop and deploy a common web-based, centrally hosted Management Information System (MIS) that would 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. On February 11, 2019, OSD assigned the Defense Security Cooperation Agency (DSCA) as the lead for G-TSCMIS and any successor comprehensive security management information system. G-TSCMIS was adopted from a theater specific system, originally developed in 1999, and has been updated at least three times. Nevertheless, it still lacks basic functionality that the SC enterprise, consisting of Geographical Combatant Commands (GCCs), Military Departments, and Defense Agencies, have called for since 2010, including but not limited to SC activity life-cycle management, alignment of activities to strategic guidance, institutionalizing a common operational picture, adaptability and scalability to encompass all SC organizations, and interfacing with other SC-relevant authoritative data sources. Additionally, the 2017 National Defense Authorization Act enacted a number of reforms to the Department of Defense's security cooperation (SC) enterprise, consolidating various security cooperation authorities under a single chapter in Title 10 to provide greater clarity to the scope of these programs and to improve management and oversight of these programs. Through these reforms the Department now manages more than 100,000 SC activities per year at a cost of more than \$10 billion, consisting of 40 distinct programs and support to dozens of different organizations and relies on an antiquated system, the G-TSCMIS to manage them. To meet the FY2017 NDAA requirements, DSCA is developing a successor system to replace G-TSCMIS after migrating the data.

DSCA requires an innovative prototype capable of meeting the needs of the SC enterprise and developing an enterprise-wide technology to facilitate and integrate planning, budgeting, collaboration, program design, assessment, monitoring, evaluation, and reporting in support of all U.S. security cooperation activities and. The successor system (Socium) prototype must perform each function in a manner that meets the mandate of the FY17 NDAA reforms including; Planning, Assessment, Monitoring, and Evaluation (AM&E) and Defense Institution Building.

For this effort, DSCA developed a new, innovative acquisition strategy for the successor system in consultation with the Defense Innovation Board and other IT acquisition experts. The strategy will increase competition, maximizing savings, and leverage flexible development approaches. DSCA is utilizing a phased approach to develop the successor system. The first phase, which is scheduled to be completed by September 2019, will complete G-TSCMIS Release 3 as the final capability enhancements to G-TSCMIS. Phase II will gather industry driven solutions to develop a system that provides a modernized, versatile platform. Towards this goal, DSCA, through Washington Headquarter Services, will then issue a competitive prototyping award. DSCA will issue a production release that deploys the new solution

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Exhibit R-2A, RDT&E Project Justification: PB 2021 Defense Security Cooperation Agency **Date:** February 2020

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0607327T / <i>Global Theater Security Cooperation Management Information Systems (G-TSCMIS)</i>	Project (Number/Name) 000205 / <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>
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to the SC enterprise in FY 2021. The third phase will continue to add new capabilities and functional enhancements to the successor system that can include new SC programs and processes, an expanded data model, refined AM&E capabilities, and two-way interfacing with other systems.

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

	FY 2019	FY 2020	FY 2021
Title: Global Theater Security Cooperation Management Information System (G-TSCMIS)	6.519	12.000	3.992
FY 2020 Plans: Complete development of two prototypes for the successor system. Utilizing the KUC, recommend one prototype to go into production. Complete production phase (phase III) and have a fully operational successor system (Socium).			
FY 2021 Plans: Migrate data from G-TSCMIS into successor system. Retire G-TSCMIS. Continue to improve successor system through capability and functional enhancements.			
FY 2020 to FY 2021 Increase/Decrease Statement: In FY 2020, the successor system will have deployed a minimally viable product (MVP) to users to begin inputting data, which requires a substantial initial investment. The FY 2021 request will be used incorporate initial feedback from users to create a limited number of new features (a new functionality) and make software enhancements (existing functionality more user friendly) to the MVP and improve user satisfaction. Additionally, these funds will be used for continued engineering for defects, fixes, and evaluation.			
Accomplishments/Planned Programs Subtotals	6.519	12.000	3.992

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

<u>Line Item</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u> <u>Base</u>	<u>FY 2021</u> <u>OCO</u>	<u>FY 2021</u> <u>Total</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• 1002200T: <i>Other DoD Programs - G-TSCMIS</i>	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	-	Continuing	Continuing

Remarks

D. Acquisition Strategy

DSCA conducted extensive market research. DSCA concluded that there is not a single Commercial Off-The-Shelf (COTS) or Government Off-The-Shelf (GOTS) solution that meets all of the SC enterprise needs. The two main challenges are: stitching together multiple software solutions into one application, and sophisticated customization. DSCA developed an innovative acquisition strategy for the successor system in consultation with the Defense Innovation Board and other IT acquisition experts and determined that utilizing an Other Transaction Agreement (OTA) through a Consortium is the best option. The strategy will increase competition, maximizing savings, and leverage flexible development approaches. DSCA is utilizing a phased approach to develop the successor system. The first phase, which is scheduled to be completed by September 2019, will complete G-TSCMIS Release 3 as the final capability enhancements to G-TSCMIS. Phase II will gather industry

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Exhibit R-2A, RDT&E Project Justification: PB 2021 Defense Security Cooperation Agency		Date: February 2020
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0607327T / <i>Global Theater Security Cooperation Management Information Systems (G-TSCMIS)</i>	Project (Number/Name) 000205 / <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>

driven solutions to develop a system that provides a modernized, versatile platform. Towards this goal, DSCA, through Washington Headquarter Services, will then issue a competitive prototyping award. DSCA will issue a production release that deploys the solution to the entire SC enterprise in FY 2021. The third phase will continue to add new capabilities and functional enhancements to the successor system that can include new SC programs and processes, an expanded data model, refined AM&E capabilities, and two-way interfacing with other systems.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2021 Defense Security Cooperation Agency **Date:** February 2020

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0607327T / <i>Global Theater Security Cooperation Management Information Systems (G-TSCMIS)</i>	Project (Number/Name) 000205 / <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>
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Product Development (\$ in Millions)				FY 2019		FY 2020		FY 2021 Base		FY 2021 OCO		FY 2021 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
System Engineering	MIPR	SSC LANT : Charleston, SC	20.140	1.754	Aug 2019	0.620	Aug 2020	0.000		-		0.000	Continuing	Continuing	-
Systems Development	C/CPIF	DSCA HQ : Arlington, VA	0.300	0.000	Oct 2019	0.660	Oct 2020	0.300	Oct 2021	-		0.300	Continuing	Continuing	-
Systems Development	C/FFP	Prototype Development : Arlington, VA	0.000	2.964	Aug 2019	0.000		0.000		-		0.000	Continuing	Continuing	-
Training Development	TBD	TBD : TBD	0.000	0.000	Jan 2020	10.090	Jan 2020	3.342	Jan 2021	-		3.342	Continuing	Continuing	-
Data Architecture	MIPR	Various : Arlington, VA	0.000	0.355	Sep 2019	-		-		-		-	Continuing	Continuing	-
Business Process Mapping	MIPR	Various : Arlington, VA	0.000	1.066	Sep 2019	-		-		-		-	Continuing	Continuing	-
Subtotal			20.440	6.139		11.370		3.642		-		3.642	Continuing	Continuing	N/A

Test and Evaluation (\$ in Millions)				FY 2019		FY 2020		FY 2021 Base		FY 2021 OCO		FY 2021 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Test & Evaluation	MIPR	SSC LANT : Charleston, SC	1.956	0.190	Aug 2019	0.190	Aug 2020	0.000		-		0.000	Continuing	Continuing	-
Program Management Support	MIPR	TBD : Arlington, VA	0.000	-		0.250	Jan 2020	0.100		-		0.100	Continuing	Continuing	-
Subtotal			1.956	0.190		0.440		0.100		-		0.100	Continuing	Continuing	N/A

Management Services (\$ in Millions)				FY 2019		FY 2020		FY 2021 Base		FY 2021 OCO		FY 2021 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Management Support	MIPR	TBD : Arlington, VA	0.000	0.000		0.000		0.250	Jan 2021	-		0.250	Continuing	Continuing	-

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Exhibit R-4, RDT&E Schedule Profile: PB 2021 Defense Security Cooperation Agency		Date: February 2020
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0607327T / <i>Global Theater Security Cooperation Management Information Systems (G-TSCMIS)</i>	Project (Number/Name) 000205 / <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>

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

Acquisition Milestones	
G-TSCMIS Phase 2 Build Decision	
G-TSCMIS Phase 2 Fielding Decision Release	
Interactive & Incremental Development/ Deployment (IIDD) Activities Release 4	
Systems Engineering	
Define/ Design/ Develop Capabilities	

FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024				FY 2025			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

Acquisition Milestones	
G-TSCMIS Phase 2 Build Decision	
G-TSCMIS Phase 2 Fielding Decision Release	
Interactive & Incremental Development/ Deployment (IIDD) Activities Release 4	
Systems Engineering	
Define/ Design/ Develop Capabilities	

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Exhibit R-4A, RDT&E Schedule Details: PB 2021 Defense Security Cooperation Agency		Date: February 2020
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0607327T / <i>Global Theater Security Cooperation Management Information Systems (G-TSCMIS)</i>	Project (Number/Name) 000205 / <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Acquisition Milestones				
G-TSCMIS Phase 2 Build Decision	2	2018	2	2019
G-TSCMIS Phase 2 Fielding Decision Release	1	2019	1	2020
Interactive & Incremental Development/ Deployment (IIDD) Activities Release 4				
Systems Engineering	2	2018	1	2020
Define/ Design/ Develop Capabilities	2	2019	4	2020

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