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**Department of Defense
Fiscal Year (FY) 2023 Budget Estimates**

April 2022



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 2023 • RDT&E Program

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Department of Defense
 FY 2023 President's Budget
 Exhibit R-1 FY 2023 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

04 Apr 2022

Appropriation	FY 2021 (Base + OCO)	FY 2022 Less Supplementals Enactment	FY 2022	FY 2022	FY 2022	FY 2022
			Division B P.L.117-43 Enactment*	Division B P.L.117-70 Enactment**	Division A P.L. 117-86 Enactment***	Division N P.L. 117-103 Enactment****
Research, Development, Test & Eval, DW	6,064	7,398				
Total Research, Development, Test & Evaluation	6,064	7,398				

R-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 4, 2022 at 08:04:13

*Includes enacted funding pursuant to the Extending Government Funding and Delivering Emergency Assistance Act (Public Law 117-43).

**Includes enacted funding pursuant to the Further Extending Government Funding Act (Public Law 117-70).

***Includes enacted funding pursuant to the Further Additional Extending Government Funding Act (Public Law 117-86).

****Includes enacted funding pursuant to the Ukraine Supplemental Appropriations Act (Public Law 117-103).

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Department of Defense
FY 2023 President's Budget
Exhibit R-1 FY 2023 President's Budget
Total Obligational Authority
(Dollars in Thousands)

04 Apr 2022

Appropriation	FY 2022 Total Supplemental Enactment	FY 2022 Total Enactment	FY 2023 Request
-----	-----	-----	-----
Research, Development, Test & Eval, DW		7,398	8,317
Total Research, Development, Test & Evaluation		7,398	8,317

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Department of Defense
 FY 2023 President's Budget
 Exhibit R-1 FY 2023 President's Budget
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 (Dollars in Thousands)

04 Apr 2022

	FY 2021 (Base + OCO)	FY 2022 Less Supplementals Enactment	FY 2022 Division B Division C P.L.117-43 Enactment*	FY 2022 Division B P.L.117-70 Enactment**	FY 2022 Division A P.L. 117-86 Enactment***	FY 2022 Division N P.L. 117-103 Enactment****
<u>Summary Recap of Budget Activities</u>						
Operational Systems Development	6,064	7,398				
Total Research, Development, Test & Evaluation	6,064	7,398				
<u>Summary Recap of FYDP Programs</u>						
Research and Development	6,064	7,398				
Total Research, Development, Test & Evaluation	6,064	7,398				

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Department of Defense
FY 2023 President's Budget
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(Dollars in Thousands)

04 Apr 2022

	FY 2022 Total Supplemental Enactment	FY 2022 Total Enactment	FY 2023 Request
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Summary Recap of FYDP Programs -----			
Research and Development		7,398	8,317
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Defense-Wide
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04 Apr 2022

	FY 2021 (Base + OCO)	FY 2022 Less Supplementals Enactment	FY 2022 Division B Division C P.L.117-43 Enactment*	FY 2022 Division B P.L.117-70 Enactment**	FY 2022 Division A P.L. 117-86 Enactment***	FY 2022 Division N P.L. 117-103 Enactment****
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04 Apr 2022

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			Division B P.L.117-43 Enactment*	Division B P.L.117-70 Enactment**	Division A P.L. 117-86 Enactment***	Division N P.L. 117-103 Enactment****
Defense Security Cooperative Agency	6,064	7,398				
Total Research, Development, Test & Evaluation	6,064	7,398				

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Defense-Wide
 FY 2023 President's Budget
 Exhibit R-1 FY 2023 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

04 Apr 2022

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

Line No	Program Element Number	Item	Act	FY 2021 (Base + OCO)	FY 2022 Less Supplementals Enactment	FY 2022 Division B P.L.117-43 Enactment*	FY 2022 Division B P.L.117-70 Enactment**	FY 2022 Division A P.L. 117-86 Enactment***	FY 2022 Division N P.L. 117-103 Enactment****	S e c
198	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	1,756						U
199	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07	316						U
202	0607327T	Global Theater Security Cooperation Management Information Systems (G-TSCMIS)	07	3,992	7,398					U
		Operational Systems Development		6,064	7,398					
Total Research, Development, Test & Eval, DW				6,064	7,398					

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04 Apr 2022

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Line No	Program Element Number	Item	Act	FY 2022 Total Supplemental Enactment	FY 2022 Total Enactment	FY 2023 Request	Se
198	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07				U
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Operational Systems Development					7,398	8,317	
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Defense Security Cooperative Agency
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 Exhibit R-1 FY 2023 President's Budget
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 (Dollars in Thousands)

04 Apr 2022

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

Line No	Program Element Number	Item	Act	FY 2021 (Base + OCO)	FY 2022 Less Supplementals Enactment	FY 2022	FY 2022	FY 2022	FY 2022	S
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198	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	1,756						U
199	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07	316						U
202	0607327T	Global Theater Security Cooperation Management Information Systems (G-TSCMIS)	07	3,992	7,398					U
Operational Systems Development				6,064	7,398					
Total Defense Security Cooperative Agency				6,064	7,398					

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Defense Security Cooperative Agency
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 (Dollars in Thousands)

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

Line No	Program Element Number	Item	Act	FY 2022 Total Supplemental Enactment	FY 2022 Total Enactment	FY 2023 Request	Se
198	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07				U
199	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07				U
202	0607327T	Global Theater Security Cooperation Management Information Systems (G-TSCMIS)	07		7,398	8,317	U
Operational Systems Development					7,398	8,317	
Total Defense Security Cooperative Agency					7,398	8,317	

R-123PBP: FY 2023 President's Budget (Total Base Published Version), as of April 4, 2022 at 08:04:13

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Defense Security Cooperation Agency • Budget Estimates FY 2023 • RDT&E Program

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

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

Line #	Budget Activity	Program Element Number	Program Element Title	Page
198	07	0605127T	Partner Outreach and Collaboration Support (POCS).....	Volume 5 - 1
199	07	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS).....	Volume 5 - 9
202	07	0607327T	Global Theater Security Cooperation Management Information Systems (G-TSCMIS)....	Volume 5 - 15

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

Program Element Title	Program Element Number	Line #	BA	Page
Global Theater Security Cooperation Management Information Systems (G-TSCMIS)	0607327T	202	07.....	Volume 5 - 15
Overseas Humanitarian Assistance Shared Information System (OHASIS)	0605147T	199	07.....	Volume 5 - 9
Partner Outreach and Collaboration Support (POCS)	0605127T	198	07.....	Volume 5 - 1

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Exhibit R-2, RDT&E Budget Item Justification: PB 2023 Defense Security Cooperation Agency **Date:** April 2022

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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COST (\$ in Millions)	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
Total Program Element	21.689	1.756	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	23.445
000204: <i>Partner Outreach and Collaboration Support</i>	21.689	1.756	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	23.445

A. Mission Description and Budget Item Justification

A. Mission Description and Budget Item Justification

Partner Outreach and Collaboration Support (POCS) is an Office of the Secretary of Defense (OSD) initiative. The goal of the program is to provide 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 Department of Defense (DoD) institutions and Partners to directly share participants and content across proprietary community websites - fostering networks of partner influencers and enabling 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 2023 Defense Security Cooperation Agency	Date: April 2022
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0605127T / <i>Partner Outreach and Collaboration Support (POCS)</i>
---	--

B. Program Change Summary (\$ in Millions)	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Previous President's Budget	1.986	0.000	0.000	0.000	0.000
Current President's Budget	1.756	0.000	0.000	0.000	0.000
Total Adjustments	-0.230	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	-0.230	-			

Change Summary Explanation

FY 2023 funding increase reflects the fact that the FY 2022 President's Budget request did not include out-year funding. No funding required in FY 2022 and out.

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Exhibit R-2A, RDT&E Project Justification: PB 2023 Defense Security Cooperation Agency **Date:** April 2022

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0605127T / Partner Outreach and Collaboration Support (POCS)	Project (Number/Name) 000204 / Partner Outreach and Collaboration Support
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COST (\$ in Millions)	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
000204: Partner Outreach and Collaboration Support	21.689	1.756	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	23.445
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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Title: Partner Outreach and Collaboration Support (POCS)	1.756	0.000	0.000	0.000	0.000
FY 2022 Plans: No funding in FY 2022 Required. Product is complete and has moved onto sustainment.					
FY 2023 Base Plans: None.					
FY 2023 OCO Plans: None.					
FY 2022 to FY 2023 Increase/Decrease Statement: None. No funding Required in FY 2022 and out. Product is complete and has moved onto sustainment.					
Accomplishments/Planned Programs Subtotals	1.756	0.000	0.000	0.000	0.000

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

N/A

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2023 Defense Security Cooperation Agency		Date: April 2022
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>

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 2023 Defense Security Cooperation Agency		Date: April 2022
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 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020			
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 2021				FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027			
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 2023 Defense Security Cooperation Agency		Date: April 2022
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	2022
Deploy to Other Institutions	3	2014	4	2022

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Exhibit R-2, RDT&E Budget Item Justification: PB 2023 Defense Security Cooperation Agency **Date:** April 2022

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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
Total Program Element	2.611	0.316	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.927
000204: <i>Overseas Humanitarian Assistance Shared Information System</i>	2.611	0.316	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.927

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 2.5 system, which contains more than 17,000 active projects valued at more than \$2.5 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.

B. Program Change Summary (\$ in Millions)	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Previous President's Budget	0.316	0.000	0.000	0.000	0.000
Current President's Budget	0.316	0.000	0.000	0.000	0.000
Total Adjustments	0.000	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

FY 2023 funding increase reflects the fact that the FY 2022 President's Budget request did not include out-year funding. No funding required in FY 2022 and out.

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Exhibit R-2A, RDT&E Project Justification: PB 2023 Defense Security Cooperation Agency **Date:** April 2022

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0605147T / Overseas Humanitarian Assistance Shared Information System (OHASIS)	Project (Number/Name) 000204 / Overseas Humanitarian Assistance Shared Information System
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COST (\$ in Millions)	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
000204: Overseas Humanitarian Assistance Shared Information System	2.611	0.316	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.927
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.

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

	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Title: Overseas Humanitarian Assistance Shared Information System	0.316	0.000	0.000	0.000	0.000
FY 2022 Plans: For FY 2022, intent is to shift Humanitarian Assistance program management activities from OHASIS to SOCIUM.					
FY 2023 Base Plans: None.					
FY 2023 OCO Plans: None.					
FY 2022 to FY 2023 Increase/Decrease Statement:					

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Exhibit R-2A, RDT&E Project Justification: PB 2023 Defense Security Cooperation Agency		Date: April 2022
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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
None. No funding required in FY 2022 and out. Humanitarian Assistance program management activities will shift from OHASIS to SOCIUM.					
Accomplishments/Planned Programs Subtotals	0.316	0.000	0.000	0.000	0.000

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 2023 Defense Security Cooperation Agency		Date: April 2022
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0605147T / Overseas Humanitarian Assistance Shared Information System (OHAS IS)	Project (Number/Name) 000204 / Overseas Humanitarian Assistance Shared Information System

	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020			
	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																												

	FY 2021				FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027			
	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	[REDACTED]																											
Update System and Database Compliance	[REDACTED]																											

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Exhibit R-4A, RDT&E Schedule Details: PB 2023 Defense Security Cooperation Agency		Date: April 2022
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	4	2021
Update System and Database Compliance	1	2021	4	2021

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Exhibit R-2, RDT&E Budget Item Justification: PB 2023 Defense Security Cooperation Agency **Date:** April 2022

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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
Total Program Element	39.475	3.992	7.398	8.317	-	8.317	8.463	8.589	8.762	8.937	Continuing	Continuing
000205: <i>Global Theater Security Cooperation Management Information Systems (G-TSCMIS)</i>	39.475	3.992	7.398	8.317	-	8.317	8.463	8.589	8.762	8.937	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 2023 Defense Security Cooperation Agency	Date: April 2022
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0607327T / <i>Global Theater Security Cooperation Management Information Systems (G-TSCMIS)</i>
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B. Program Change Summary (\$ in Millions)	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Previous President's Budget	3.992	7.398	0.000	0.000	0.000
Current President's Budget	3.992	7.398	8.317	0.000	8.317
Total Adjustments	0.000	0.000	8.317	0.000	8.317
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Adjustment to Budget Year	-	-	8.317	0.000	8.317

Change Summary Explanation

FY 2023 funding increase reflects the fact that the FY 2022 President's Budget request did not include out-year funding.

The FY 2022 funding request was reduced by \$0.1 million to account for the availability of prior year execution balances. The funds reduced in FY 2022 was re-phased and applied to FY 2023 and FY 2024 causing efforts to be pushed to the next fiscal year. FY 2023 funds will be used to continue to improve Socium through capability and functional enhancements to increase authority-specific workflows, and improve planning and execution of security cooperation activities. Socium will save countless man hours for thousands of users across the entire security cooperation enterprise (Services, COCOMs, and Defense Agencies) by reducing duplicative data entry and reporting requirement burdens. Socium will manage comprehensive and accessible information that enhances oversight and data-driven decision-making capability, and assessment, monitoring and evaluation.

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Exhibit R-2A, RDT&E Project Justification: PB 2023 Defense Security Cooperation Agency										Date: April 2022		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0607327T / <i>Global Theater Security Co operation 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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
000205: <i>Global Theater Security Cooperation Management information Systems (G- TSCMIS)</i>	39.475	3.992	7.398	8.317	-	8.317	8.463	8.589	8.762	8.937	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

In February 2019, the Deputy Secretary of Defense designated the Defense Security Cooperation Agency (DSCA) as lead for the Global-Theater Security Cooperation Management Information System (G-TSCMIS) program. At that time, the G-TSCMIS program consisted of the G-TSCMIS application, which was responsible for creating, managing, and assessing DoD Security Cooperation (SC) activities. In consultation with the SC enterprise community, DSCA determined that the G-TSCMIS application was no longer able to fulfil its mission and could not meet the needs of the SC enterprise community. In FY 2020, DSCA, in consultation with the Defense Innovation Board, utilized a new, innovative acquisition strategy to develop two prototypes for the successor application. The strategy gathered industry driven solutions that increased competition, maximized savings, and leveraged flexible development approaches that developed an application with a modernized, versatile platform. In coordination with the SC enterprise, DSCA selected one prototype as the replacement to the G-TSCMIS application.

DSCA deployed the prototype as the Socium application, the fifth release of the G-TSCMIS program, in September 2020 and met the aggressive timeline required by the community. Socium is the DoD enterprise-wide technology to facilitate and integrate planning, budgeting, collaboration, design, management, assessment, monitoring, evaluation, and reporting in support of all U.S. security cooperation activities.

In FY 2021, DSCA will continue to add new capabilities and functional enhancements to Socium that includes new SC programs and processes, an expanded data model, refined AM&E capabilities, and two-way interfacing with other Authoritative Data Sources (ADSs). Some examples of new capabilities and enhancements for Socium in FY 2021 include deploying a SIPR Socium application and cross domain solution; building tailored workflows for all remaining permanent Title 10 security cooperation authorities; interfacing with the Overseas Humanitarian Assistance Shared Information System (OHASIS), Enterprise Freight Tracking System (EFTS), Security Cooperation Management Suite (SCMS), Command and Control Information Exchange (C2IE), Advance Analytics (ADVANA), and Reachback Engineer Data Integration (REDi); and improving the assessment, monitoring, and evaluation (AM&E) capabilities. Finally, the legacy G-TSCMIS application will be retired no later than the end of the first quarter of FY 2021. The G-TSCMIS application retirement plan includes transfer and integrating historical data into Socium.

The new capabilities and functional enhancements are critical to saving countless man hours for thousands of users (strategic, operational, and tactical) across the entire SC enterprise (Services, COCOMs, and Defense Agencies) by reducing data entry in disparate systems/applications, automating paper-based business processes, and reporting requirement burdens. Furthermore, they continue to enhance Socium's capability to maintain comprehensive, accessible information that enhances oversight and data-driven decision-making capability for strategic users and to allow leaders to align SC resources to the National Defense Strategy, Theater Campaign Plans, and Integrated Country Strategies.

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Exhibit R-2A, RDT&E Project Justification: PB 2023 Defense Security Cooperation Agency		Date: April 2022
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0607327T / <i>Global Theater Security Co operation Management Information Systems (G-TSCMIS)</i>	Project (Number/Name) 000205 / <i>Global Theater Security Cooperation Management information Systems (G-TSCMIS)</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2021	FY 2022	FY 2023
<p>Title: Global Theater Security Cooperation Management Information System (G-TSCMIS)</p> <p>FY 2022 Plans: In FY 2022, DSCA will continue to add new capabilities and functional enhancements to Socium that includes new SC programs and processes, an expanded data model, refined AM&E capabilities, and interfacing with other authoritative data sources (ADSs) and systems. Additionally, Socium will have the capability to build monitoring plans and enhanced document library to enable cross organization information sharing.</p> <p>FY 2023 Plans: In FY 2023, DSCA will continue to add new capabilities and functional enhancements to Socium that includes new expanding workflows and data integration for SC activities under Title 14, 22, and 50 to ensure complimentary SC activity planning and execution across the whole of the U.S. government; continuing to interface with the other ADSs; and looking to retire other legacy systems that Socium can replace.</p> <p>FY 2022 to FY 2023 Increase/Decrease Statement: In addition to inflation, the increase in FY 2023 is due to re-phased funding taken from FY 2022 and applied to FY 2023 and FY 2024 causing efforts to be pushed to the next fiscal year. FY 2023 funds will be used to continue to improve Socium through capability and functional enhancements to increase authority-specific workflows, and improve planning and execution of security cooperation activities. Socium will save countless man hours for thousands of users across the entire security cooperation enterprise (Services, COCOMs, and Defense Agencies) by reducing duplicative data entry and reporting requirement burdens. Socium will manage comprehensive and accessible information that enhances oversight and data-driven decision-making capability, and assessment, monitoring and evaluation.</p>	3.992	7.398	8.317
Accomplishments/Planned Programs Subtotals	3.992	7.398	8.317

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

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 increased competition, maximized savings, and leveraged flexible development approaches. DSCA utilized a phased approach to develop the successor system. The first phase completed by

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Exhibit R-2A, RDT&E Project Justification: PB 2023 Defense Security Cooperation Agency	Date: April 2022
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Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0607327T / <i>Global Theater Security Co operation 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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September 2019, completes G-TSCMIS Release 3 as the final capability enhancements to G-TSCMIS. Phase II gathered industry driven solutions to develop a system that provides a modernized, versatile platform. Towards this goal, DSCA, through Washington Headquarter Services, issued a competitive prototyping award. DSCA will issue a production release that deploys the solution to the entire SC enterprise in FY 2022. 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 2023 Defense Security Cooperation Agency **Date:** April 2022

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0607327T / <i>Global Theater Security Co operation 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 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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	21.994	0.000		-		-		-		-	0.000	21.994	-
Systems Development	C/FFP	Production Development Base Year : Arlington, VA	7.074	-		-		-		-		-	0.000	7.074	-
Systems Development	MIPR	AGC : Alexandria, VA	0.550	0.454	May 2021	-		0.853	Feb 2023	-		0.853	Continuing	Continuing	-
Systems Development	C/FFP	Production Development Option Year 1 : Arlington, VA	6.100	3.538	Feb 2021	-		-		-		-	0.000	9.638	-
Data Architecture	MIPR	Various : Arlington, VA	0.355	-		-		-		-		-	0.000	0.355	-
Business Process Mapping	MIPR	Various : Arlington, VA	1.066	-		-		-		-		-	0.000	1.066	-
Systems Development	C/FFP	Production Development Option Year 2 : Arlington, VA	-	-		7.398	Feb 2022	-		-		-	0.000	7.398	-
Systems Development	C/FFP	Production Development Option Year 3 : Arlington, VA	-	-		-		7.464	Feb 2023	-		7.464	0.000	7.464	-
Subtotal			37.139	3.992		7.398		8.317		-		8.317	Continuing	Continuing	N/A

Test and Evaluation (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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	2.146	0.000		0.000		0.000		0.000		0.000	0.000	2.146	-
Subtotal			2.146	0.000		0.000		0.000		0.000		0.000	0.000	2.146	N/A

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Exhibit R-4A, RDT&E Schedule Details: PB 2023 Defense Security Cooperation Agency		Date: April 2022
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0607327T / <i>Global Theater Security Co operation 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				
Phase I: G-TSCMIS Release 3 Deployment	1	2019	4	2019
Phase II: G-TSCMIS Successor System Research	3	2019	4	2019
Phase II: G-TSCMIS Successor Prototype Systems	1	2020	2	2020
Phase II: G-TSCMIS Successor Production System	2	2020	4	2021
Phase III: G-TSCMIS Successor System Operational Enhancements	1	2021	4	2027

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