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**Department of Defense
Fiscal Year (FY) 2013 President's Budget Submission**

February 2012



Defense-Wide

Justification Book Volume 5

Research, Development, Test & Evaluation, Defense-Wide

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Department of Defense
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2012

Appropriation -----	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Research, Development, Test & Eval, DW	78,712	63,654		63,654
Total Research, Development, Test & Evaluation	78,712	63,654		63,654

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Department of Defense
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2012

Appropriation -----	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Research, Development, Test & Eval, DW	28,946		28,946
Total Research, Development, Test & Evaluation	28,946		28,946

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Department of Defense
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

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Summary Recap of Budget Activities	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Advanced Technology Development (ATD)	13,915	13,579		13,579
System Development and Demonstration (SDD)	389	389		389
RDT&E Management Support	64,408	49,686		49,686
Total Research, Development, Test & Evaluation	78,712	63,654		63,654
 Summary Recap of FYDP Programs -----				
Research and Development	78,712	63,654		63,654
Total Research, Development, Test & Evaluation	78,712	63,654		63,654

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 FY 2013 President's Budget
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 (Dollars in Thousands)

03 Feb 2012

Summary Recap of Budget Activities	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Advanced Technology Development (ATD)	12,195		12,195
System Development and Demonstration (SDD)	387		387
RDT&E Management Support	16,364		16,364
Total Research, Development, Test & Evaluation	28,946		28,946
Summary Recap of FYDP Programs			
Research and Development	28,946		28,946
Total Research, Development, Test & Evaluation	28,946		28,946

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(Dollars in Thousands)

03 Feb 2012

Appropriation	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
-----	-----	-----	-----	-----
Defense Human Resources Activity	78,712	63,654		63,654
Total Research, Development, Test & Evaluation	78,712	63,654		63,654

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Appropriation -----	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Defense Human Resources Activity	28,946		28,946
Total Research, Development, Test & Evaluation	28,946		28,946

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

Line No	Program Element Number	Item	Act	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
58	0603769SE	Distributed Learning Advanced Technology Development	03	13,915	13,579		13,579	U
		Advanced Technology Development (ATD)		13,915	13,579		13,579	
125	0605021SE	Homeland Personnel Security Initiative	05	389	389		389	U
		System Development and Demonstration (SDD)		389	389		389	
163	0605803SE	R&D in Support of DoD Enlistment, Testing and Evaluation	06	64,408	49,686		49,686	U
		RDT&E Management Support		64,408	49,686		49,686	
Total Research, Development, Test & Eval, DW				78,712	63,654		63,654	

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 Total Obligational Authority
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Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Element Number	Program Item	Act	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Se c
58	0603769SE	Distributed Learning Advanced Technology Development	03	12,195		12,195	U
		Advanced Technology Development (ATD)		12,195		12,195	
125	0605021SE	Homeland Personnel Security Initiative	05	387		387	U
		System Development and Demonstration (SDD)		387		387	
163	0605803SE	R&D in Support of DoD Enlistment, Testing and Evaluation	06	16,364		16,364	U
		RDT&E Management Support		16,364		16,364	
Total Research, Development, Test & Eval, DW				28,946		28,946	

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47	03	0603712S	Logistics Research and Development Technology (Log R&D).....	Volume 5 - 287
48	03	0603713S	Deployment and Distribution Enterprise Technology.....	Volume 5 - 305
50	03	0603720S	Microelectronics Technology Development and Support (DMEA).....	Volume 5 - 327
58	03	0603769SE	Distributed Learning Advanced Technology Development (ADL).....	Volume 5 - 37
62	03	0603828J	Joint Experimentation.....	Volume 5 - 643
70	03	1160402BB	Special Operations Advanced Technology Development.....	Volume 5 - 755
71	03	1160422BB	Aviation Engineering Analysis.....	Volume 5 - 763
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106	04	0604828J	Joint FIRES Integration and Interoperability Team.....	Volume 5 - 651

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121	05	0605000BR	WMD Defeat Capabilities.....	Volume 5 - 611
123	05	0605013BL	Information Technology Development.....	Volume 5 - 11
125	05	0605021SE	FY 2013 Homeland Personnel Security Directive (HSPD-12) Initiative.....	Volume 5 - 41
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158	06	0605801KA	Defense Technical Information Center.....	Volume 5 - 491
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245	07	0708011S	Industrial Preparedness Manufacturing Technology (IP ManTech).....	Volume 5 - 387
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257	07	1160405BB	Special Operations Intelligence Systems Development.....	Volume 5 - 833
259	07	1160421BB	Special Operations CV-22 Development.....	Volume 5 - 845
260	07	1160427BB	Mission Training and Preparation Systems (MTPS).....	Volume 5 - 853
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265	07	1160478BB	Soldier Protection and Survival Systems.....	Volume 5 - 891
266	07	1160479BB	SOF Visual Augmentation, Lasers and Sensor Systems.....	Volume 5 - 907
267	07	1160480BB	SOF Tactical Vehicles.....	Volume 5 - 915
268	07	1160481BB	SOF Munitions.....	Volume 5 - 923
269	07	1160482BB	SOF Rotary Wing Aviation.....	Volume 5 - 931
270	07	1160483BB	SOF Underwater Systems.....	Volume 5 - 943
271	07	1160484BB	SOF Surface Craft.....	Volume 5 - 953
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Global Command and Control System	0303150K	211	07.....	Volume 5 - 205
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Information Systems Security Program	0303140K	209	07.....	Volume 5 - 199
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Joint Integration & Interoperability	0607828J	190	07.....	Volume 5 - 679
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 (Dollars in Thousands)

04 Jan 2012

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

Line No	Element Number	Program Item	Act	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Totals	FY 2013 Base	FY 2013 OCO	FY 2013 Totals	Section
123	0605013BL	Information Technology Development	05	11,826	12,228		12,228	12,699		12,699	U
		System Development and Demonstration (SDD)		11,826	12,228		12,228	12,699		12,699	
Total Research, Development, Test & Eval, DW				11,826	12,228		12,228	12,699		12,699	

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

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Defense Contract Management Agency • President's Budget Submission FY 2013 • RDT&E Program

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Contract Management Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>				PE 0605013BL: <i>Information Technology Development</i>							
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	11.826	12.228	12.699	-	12.699	12.955	13.224	13.495	13.899	Continuing	Continuing
01: <i>Systems Modifications and Development</i>	11.826	12.228	12.699	-	12.699	12.955	13.224	13.495	13.899	Continuing	Continuing

A. Mission Description and Budget Item Justification

This budget submission sustains Web-basing all new DCMA-unique software applications, and continues supporting Web Services software technology (i.e., machine-to-machine information exchanges between DCMA, DCMA's customers in the Military Services and Defense agencies, and the Defense industry, based upon the open-standard Extensible Markup Language [XML], Simple Object Access Protocol [SOAP], and so on). There are three primary reasons why DCMA is pursuing this direction. First, Web-based applications dramatically reduce the costs associated with fielding new software mission capabilities. (Only a limited handful of central servers need to be updated rather than thousands of employees' desktop computers.) Second, Web-basing and Web Services make DCMA's software applications much more adaptable to the ongoing and future changes in the Department's procurement and financial management systems that are being implemented in accordance with the Department's Business Enterprise Architecture. Third, DCMA has found that Web-based application development is substantially less expensive than traditional client/server or mainframe-based application development. One of the reasons why Web-based development is less expensive is that Web-basing applications allows DCMA to productively adapt large amounts of open source software packages with minimal or even zero acquisition and support costs. Also, this allows Military Services to achieve their desired real-time supply chain information "Reachback" capabilities that will extend all the way onto the factory floors where parts, components, and systems are being produced. All metrics tied to the funds in this exhibit have achieved a "green" status.

FY 2011 Actual: In FY 2011 (\$11.826) DCMA tested new DCMA-unique automated information application modules that will support: Defense Supply Chain "Reachback" via-the-Web capabilities; Public Key Infrastructure-enabled Web application modules; and improved (more accurate and timely) reimbursable earnings reporting. Also funding included the continued testing and improving of DCMA's portals functionality for external and internal customers, and continued development and implementation of Web Services software technologies (e.g., Simple Object Access Protocol, Universal Discovery and Description Integration, Web Services Description Language).

FY 2012 - 2013 Plan: In FY 2012 (\$12.228) and FY 2013 (\$12.699) DCMA will continue to test new DCMA-unique automated information application modules that will support: Defense Supply Chain "Reachback" via-the-Web capabilities; Public Key Infrastructure-enabled Web application modules; and "anywhere, anytime" access for DCMA personnel worldwide. Also funding includes the continuation of testing and improving DCMA's accessibility and functionality for external customers, and the continuation of developing and implementing Web Services software technologies (e.g., Simple Object Access Protocol, Universal Discovery and Description Integration, Web Services Description Language), and supporting the agency's Performance Management Initiative.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Contract Management Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i>	PE 0605013BL: <i>Information Technology Development</i>
BA 5: <i>Development & Demonstration (SDD)</i>	

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	11.937	12.228	12.542	-	12.542
Current President's Budget	11.826	12.228	12.699	-	12.699
Total Adjustments	-0.111	-	0.157	-	0.157
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Program Adjustment	-0.111	-	0.157	-	0.157

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Contract Management Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605013BL: <i>Information Technology Development</i>	PROJECT 01: <i>Systems Modifications and Development</i>
---	---	--

COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
01: <i>Systems Modifications and Development</i>	11.826	12.228	12.699	-	12.699	12.955	13.224	13.495	13.899	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0		0	0	0	0	0		

A. Mission Description and Budget Item Justification

This budget submission sustains the ongoing effort to Web-base all new DCMA-unique software applications and support the development of web service software technology that consume and integrate various data sources and department level business systems. There are three primary reasons why DCMA continues to pursue this direction. First, Web-based applications dramatically reduce the costs associated with fielding new software mission capabilities that help to provide data in a mobile environment as it relates to DCMA initiatives. Second, Web-basing and Web Services make DCMA's software applications much more adaptable to the ongoing and future changes in the Department's procurement and financial management systems that are being implemented in accordance with the Department's Business Enterprise Architecture. Third, DCMA has found that Web-based application development is substantially less expensive than traditional client/server or mainframe-based application development. One of the reasons why Web-based development is less expensive is that Web-basing applications allows DCMA to productively adapt large amounts of open source software packages with minimal or even zero acquisition and support costs. Also, this allows Military Services to achieve their desired real-time supply chain information "Reachback" capabilities that will extend all the way onto the factory floors where parts, components, and systems are being produced. All metrics tied to the funds in this exhibit have achieved a "green" status. DCMA is planning to develop non-proprietary solutions to replace commercial software that will reduce the overall infrastructure costs for COTS related tools. The testing and support of cyber systems mandates to reduce the impact on day-to-day operations and the development of enterprise level identity and access management solutions remains a key priority for the coming years.

FY 2011 Actual: In FY 2011(\$11.826) DCMA developed and tested the Electronic Integrated Tool Set (EITS) that will provide a baseline supplier capabilities assessment architecture and operating concept to assemble timely, accurate, predictive, and actionable business information, while allowing visibility into contractor capabilities across the DoD Acquisition Enterprise; provided testing support for the new releases of the Wide Area Workflow (WAWF), and the Electronic Data Information (EDI) system; developed the Contractor Business Analysis Repository (CBAR) that will ensure customers are provided with real-time information on rates, business systems, and reportable audits; and lastly DCMA laid the groundwork for the Learned Management System (LMS) that will assist in building critical acquisition competencies.

FY 2012-2013 Plan: In FY 2012 (\$12.228) and FY 2013 (\$12.699) DCMA will continue to: evolve EITS functionality to focus on the development and integration of related enterprise tool solutions and data sources which increase the depth of supply chain assessment, increase automation, and therefore enhance the accuracy and efficiency of these assessment products while providing access to external customer users; enhance the functionality of the Contractor Business Analysis Repository (CBAR); fully develop the Learned Management System (LMS); develop agency level Performance Indicators to assess the contract management performance. Also, DCMA is planning to develop solutions for enterprise actionable data in a mobile environment; and explore the use of Virtual Desktop Interface (VDI) for day-to-day operations that will support the mobility of the Agency. A major focus for DCMA in the next few years is the research and development of an enterprise records management system that will replace the Electronic Document Workflow System (EDW).

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Contract Management Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605013BL: <i>Information Technology Development</i>	PROJECT 01: <i>Systems Modifications and Development</i>
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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2011	FY 2012	FY 2013
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Title: Software Development	11.826	12.228	12.699
Articles:	0	0	0

Description: This budget submission sustains the ongoing effort to Web-base all new DCMA-unique software applications and support the development of web service software technology that consume and integrate various data sources and department level business systems. There are three primary reasons why DCMA continues to pursue this direction. First, Web-based applications dramatically reduce the costs associated with fielding new software mission capabilities that help to provide data in a mobile environment as it relates to DCMA initiatives. Second, Web-basing and Web Services make DCMA's software applications much more adaptable to the ongoing and future changes in the Department's procurement and financial management systems that are being implemented in accordance with the Department's Business Enterprise Architecture. Third, DCMA has found that Web-based application development is substantially less expensive than traditional client/server or mainframe-based application development. One of the reasons why Web-based development is less expensive is that Web-basing applications allows DCMA to productively adapt large amounts of open source software packages with minimal or even zero acquisition and support costs. Also, this allows Military Services to achieve their desired real-time supply chain information "Reachback" capabilities that will extend all the way onto the factory floors where parts, components, and systems are being produced. All metrics tied to the funds in this exhibit have achieved a "green" status. DCMA is planning to develop non-proprietary solutions to replace commercial software that will reduce the overall infrastructure costs for COTS related tools. The testing and support of cyber systems mandates to reduce the impact on day-to-day operations and the development of enterprise level identity and access management solutions remains a key priority for the coming years.

FY 2011 Accomplishments:
DCMA developed and tested the Electronic Integrated Tool Set (EITS) that will provide a baseline supplier capabilities assessment architecture and operating concept to assemble timely, accurate, predictive, and actionable business information, while allowing visibility into contractor capabilities across the DoD Acquisition Enterprise; provided testing support for the new releases of the Wide Area Workflow (WAWF), and the Electronic Data Information (EDI) system; developed the Contractor Business Analysis Repository (CBAR) that will ensure customers are provided with real-time information on rates, business systems, and reportable audits; and lastly DCMA laid the groundwork for the Learned Management System (LMS) that will assist in building critical acquisition competencies.

FY 2012 Plans:
DCMA will continue to: evolve EITS functionality to focus on the development and integration of related enterprise tool solutions and data sources which increase the depth of supply chain assessment, increase automation, and therefore enhance the accuracy and efficiency of these assessment products while providing access to external customer users; enhance the functionality of the Contractor Business Analysis Repository (CBAR); fully develop the Learned Management System (LMS); develop agency level Performance Indicators to assess the contract management performance. Also, DCMA is planning to

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Contract Management Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605013BL: <i>Information Technology Development</i>	PROJECT 01: <i>Systems Modifications and Development</i>
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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2011	FY 2012	FY 2013
develop solutions for enterprise actionable data in a mobile environment; and explore the use of Virtual Desktop Interface (VDI) for day-to-day operations that will support the mobility of the Agency. A major focus for DCMA in the next few years is the research and development of an enterprise records management system that will replace the Electronic Document Workflow System (EDW). FY 2013 Plans: DCMA will continue to: evolve EITS functionality to focus on the development and integration of related enterprise tool solutions and data sources which increase the depth of supply chain assessment, increase automation, and therefore enhance the accuracy and efficiency of these assessment products while providing access to external customer users; enhance the functionality of the Contractor Business Analysis Repository (CBAR); fully develop the Learned Management System (LMS); develop agency level Performance Indicators to assess the contract management performance. Also, DCMA is planning to develop solutions for enterprise actionable data in a mobile environment; and explore the use of Virtual Desktop Interface (VDI) for day-to-day operations that will support the mobility of the Agency. A major focus for DCMA in the next few years is the research and development of an enterprise records management system that will replace the Electronic Document Workflow System (EDW).			
Accomplishments/Planned Programs Subtotals	11.826	12.228	12.699

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

Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• 0701113BL: <i>PDW: Procurement Operations</i>	2.041	2.076	2.129		2.129	2.172	2.218	2.263	2.331	Continuing	Continuing
• 0701113 BL: <i>O&M: Procurement Operations</i>	138.337	103.905	120.483		120.483	119.625	120.944	121.937	123.000	Continuing	Continuing

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

E. Performance Metrics
 N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Contract Management Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605013BL: <i>Information Technology Development</i>	PROJECT 01: <i>Systems Modifications and Development</i>
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Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Software Development	C/Various	TBD:TBD	84.331	12.228		12.699		-		12.699	Continuing	Continuing	N/A
Subtotal			84.331	12.228		12.699		-		12.699			
Project Cost Totals			84.331	12.228		12.699		-		12.699			

Remarks
DCMA Information Technology covers those efforts associated with the development of DCMA-unique mission software applications. DCMA will issue several contracts to continue DCMA's development and improvement of its unique mission applications to improve its contract management workforce's productivity, efficiency, and effectiveness.

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Contract Management Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605013BL: <i>Information Technology Development</i>	PROJECT 01: <i>Systems Modifications and Development</i>	

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Phase VII - Development	█	█	█	█																								
Phase VII - Testing		█	█	█																								
Phase VII - Deployment				█																								
Phase VIII - Development					█	█	█	█																				
Phase VIII - Testing						█	█	█	█																			
Phase VIII - Deployment								█																				
Phase IX - Development									█	█	█	█																
Phase IX - Testing										█	█	█	█															
Phase IX - Deployment												█																
Phase X - Development													█	█	█	█												
Phase X - Testing														█	█	█	█											
Phase X - Deployment																█												
Phase XI - Development																	█	█	█	█								
Phase XI - Testing																		█	█	█	█							
Phase XI - Deployment																			█									
Phase XII - Development																				█	█	█	█					
Phase XII - Testing																					█	█	█	█				
Phase XII - Deployment																						█						
Phase XIII - Development																							█	█	█	█		
Phase XIII - Testing																								█	█	█	█	
Phase XIII - Deployment																										█		

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Contract Management Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605013BL: <i>Information Technology Development</i>	PROJECT 01: <i>Systems Modifications and Development</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Phase VII - Development	1	2011	3	2011
Phase VII - Testing	2	2011	4	2011
Phase VII - Deployment	4	2011	4	2011
Phase VIII - Development	1	2012	3	2012
Phase VIII - Testing	2	2012	4	2012
Phase VIII - Deployment	4	2012	4	2012
Phase IX - Development	1	2013	3	2013
Phase IX - Testing	2	2013	4	2013
Phase IX - Deployment	4	2013	4	2013
Phase X - Development	1	2014	3	2014
Phase X - Testing	2	2014	4	2014
Phase X - Deployment	4	2014	4	2014
Phase XI - Development	1	2015	3	2015
Phase XI - Testing	2	2015	4	2015
Phase XI - Deployment	4	2015	4	2015
Phase XII - Development	1	2016	3	2016
Phase XII - Testing	2	2016	4	2016
Phase XII - Deployment	4	2016	4	2016
Phase XIII - Development	1	2017	3	2017
Phase XIII - Testing	2	2017	4	2017
Phase XIII - Deployment	4	2017	4	2017

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**Department of Defense
Fiscal Year (FY) 2013 President's Budget Submission**

February 2012



DoD Human Resources Activity

Justification Book Volume 5

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Department of Defense
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2012

Appropriation	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Research, Development, Test & Eval, DW	78,712	63,654		63,654
Total Research, Development, Test & Evaluation	78,712	63,654		63,654

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Department of Defense
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2012

Appropriation -----	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Research, Development, Test & Eval, DW	28,946		28,946
Total Research, Development, Test & Evaluation	28,946		28,946

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Department of Defense
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2012

Summary Recap of Budget Activities -----	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Advanced Technology Development (ATD)	13,915	13,579		13,579
System Development and Demonstration (SDD)	389	389		389
RDT&E Management Support	64,408	49,686		49,686
Total Research, Development, Test & Evaluation	78,712	63,654		63,654
 Summary Recap of FYDP Programs -----				
Research and Development	78,712	63,654		63,654
Total Research, Development, Test & Evaluation	78,712	63,654		63,654

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Department of Defense
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2012

Summary Recap of Budget Activities	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Advanced Technology Development (ATD)	12,195		12,195
System Development and Demonstration (SDD)	387		387
RDT&E Management Support	16,364		16,364
Total Research, Development, Test & Evaluation	28,946		28,946
Summary Recap of FYDP Programs			
Research and Development	28,946		28,946
Total Research, Development, Test & Evaluation	28,946		28,946

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Defense-Wide
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2012

Summary Recap of Budget Activities -----	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Advanced Technology Development (ATD)	13,915	13,579		13,579
System Development and Demonstration (SDD)	389	389		389
RDT&E Management Support	64,408	49,686		49,686
Total Research, Development, Test & Evaluation	78,712	63,654		63,654
 Summary Recap of FYDP Programs -----				
Research and Development	78,712	63,654		63,654
Total Research, Development, Test & Evaluation	78,712	63,654		63,654

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Defense-Wide
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2012

Summary Recap of Budget Activities -----	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Advanced Technology Development (ATD)	12,195		12,195
System Development and Demonstration (SDD)	387		387
RDT&E Management Support	16,364		16,364
Total Research, Development, Test & Evaluation	28,946		28,946
 Summary Recap of FYDP Programs -----			
Research and Development	28,946		28,946
Total Research, Development, Test & Evaluation	28,946		28,946

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Defense-Wide
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2012

Appropriation	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
-----	-----	-----	-----	-----
Defense Human Resources Activity	78,712	63,654		63,654
Total Research, Development, Test & Evaluation	78,712	63,654		63,654

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Defense-Wide
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2012

Appropriation	FY 2013 Base	FY 2013 OCO	FY 2013 Total
-----	-----	-----	-----
Defense Human Resources Activity	28,946		28,946
Total Research, Development, Test & Evaluation	28,946		28,946

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Defense-Wide
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

03 Feb 2012

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

Line No	Program Element Number	Item	Act	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
58	0603769SE	Distributed Learning Advanced Technology Development	03	13,915	13,579		13,579	U
		Advanced Technology Development (ATD)		13,915	13,579		13,579	
125	0605021SE	Homeland Personnel Security Initiative	05	389	389		389	U
		System Development and Demonstration (SDD)		389	389		389	
163	0605803SE	R&D in Support of DoD Enlistment, Testing and Evaluation	06	64,408	49,686		49,686	U
		RDT&E Management Support		64,408	49,686		49,686	
Total Research, Development, Test & Eval, DW				78,712	63,654		63,654	

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Defense-Wide
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Feb 2012

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

Line No	Element Number	Program Item	Act	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Se c
58	0603769SE	Distributed Learning Advanced Technology Development	03	12,195		12,195	U
		Advanced Technology Development (ATD)		12,195		12,195	
125	0605021SE	Homeland Personnel Security Initiative	05	387		387	U
		System Development and Demonstration (SDD)		387		387	
163	0605803SE	R&D in Support of DoD Enlistment, Testing and Evaluation	06	16,364		16,364	U
		RDT&E Management Support		16,364		16,364	
Total Research, Development, Test & Eval, DW				28,946		28,946	

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 DoD Human Resources Activity **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603769SE: <i>Distributed Learning Advanced Technology Development (ADL)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	13.915	13.579	12.195	-	12.195	12.116	12.090	12.303	12.303	Continuing	Continuing
Project 1: <i>Advanced Distributed Learning</i>	13.915	13.579	12.195	-	12.195	12.116	12.090	12.303	12.303	Continuing	Continuing

A. Mission Description and Budget Item Justification

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

Advanced Distributed Learning (ADL) Initiative: This program develops the technologies to make learning and performance support available to service members, anytime, anywhere. The ADL concept enables the ability to migrate online learning content to multiple hardware and software applications using the Sharable Content Object Reference Model (SCORM®) standard. It has become the defacto standard and is moving through international bodies for global accreditation; its use is mandatory throughout the Department of Defense (DoD) through (Instruction 1322.26). The program develops and maintains US and international partnerships with public education, vocational training, and lifelong learning programs. Policy oversight is managed by the Office of the Deputy Assistant Secretary of Defense/Readiness (Training Readiness and Strategy). Current research is on an advanced concept for the purpose of development of a Personal Learning Assistant (PLA) that will provide training and learning to promote adaptability and agility in the workforce with the capability to tailor and adapt instructional material to fit the learners' strength and weaknesses, learning style, and level of proficiency.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	13.986	13.579	-	-	-
Current President's Budget	13.915	13.579	12.195	-	12.195
Total Adjustments	-0.071	-	12.195	-	12.195
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-0.071	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Changed to add FY 2013 Baseline	-	-	12.195	-	12.195

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Exhibit R-2A, RDT&E Project Justification: PB 2013 DoD Human Resources Activity **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603769SE: <i>Distributed Learning Advanced Technology Development (ADL)</i>	PROJECT Project 1: <i>Advanced Distributed Learning</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Project 1: <i>Advanced Distributed Learning</i>	13.915	13.579	12.195	-	12.195	12.116	12.090	12.303	12.303	Continuing	Continuing

A. Mission Description and Budget Item Justification

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

Advanced Distributed Learning (ADL) Initiative: This program develops the technologies to make learning and performance support available to service members, anytime, anywhere. The ADL concept enables the ability to migrate online learning content to multiple hardware and software applications using the Sharable Content Object Reference Model (SCORM®) standard. It has become the defacto standard and is moving through international bodies for global accreditation; its use is mandatory throughout the Department of Defense (DoD) through (Instruction 1322.26). The program develops and maintains US and international partnerships with public education, vocational training, and lifelong learning programs. Policy oversight is managed by the Office of the Deputy Assistant Secretary of Defense/Readiness (Training Readiness and Strategy). Current research is on an advanced concept for the purpose of development of a Personal Learning Assistant (PLA) that will provide training and learning to promote adaptability and agility in the workforce with the capability to tailor and adapt instructional material to fit the learners' strength and weaknesses, learning style, and level of proficiency.

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

	FY 2011	FY 2012	FY 2013
Title: Advanced Distributed Learning	13.915	13.579	12.195
Description: Research, develop and deploy new learning technologies with the ability to emulate an expert personal trainer/coach, capable of learning about an individual, taking into account individual differences (prior knowledge, ability, learning rates, working memory, etc), sensing their learning state (e.g., attention, fatigue), and tracking and monitoring their learning throughout their life—adapting course material in a manner best suited for the individual.			
FY 2011 Accomplishments:			
<ul style="list-style-type: none"> • Published research articles in leading professional journals on the effectiveness of online learning compared to classroom training • Tested advanced instructional methods using intelligent tutors for training Horn-of-Africa scenarios at the Joint Forces Command. • Completed specifications for bridging technical publications to the SCORM model 			
FY 2012 Plans:			
<ul style="list-style-type: none"> • Publish research articles in leading professional journals on the effectiveness of online learning compared to classroom training; 			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 DoD Human Resources Activity	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603769SE: <i>Distributed Learning Advanced Technology Development (ADL)</i>	PROJECT Project 1: <i>Advanced Distributed Learning</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<ul style="list-style-type: none"> • Research new learning technologies for possible integration into DoD educational and training programs to include the ergonomic integration of less-invasive, human-computer devices within a training environment and structured learning content schemas and transformation technologies that can modularize content, enhance semantic understanding, and improve the prospects for reuse; • Test advanced instructional methods using intelligent tutors for training; • Establish advanced concept research and prototypes for the Next Generation SCORM standard. <p><i>FY 2013 Plans:</i></p> <ul style="list-style-type: none"> • Research new learning technologies for possible integration into DoD educational and training programs to include innovative methodologies and approaches to using Social Networking for solving problems in collaborative, disparate environments in a manner that improves learning outcomes and demonstrate the application of the spacing effect using current mobile technologies to reinforce learning and improve long-term retention. • Continue to test advanced instructional methods for intelligent tutors for training; • Continue research on advanced concept research on the next generation learning environment. 			
Accomplishments/Planned Programs Subtotals	13.915	13.579	12.195

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

N/A

D. Acquisition Strategy

Not Required.

E. Performance Metrics

In FY2013, conduct research for the purpose of exploring the application of new and emerging educational and training technologies for development of a capability by which learners have access to effective, personalized learning content and/or job performance aids that are presented in a format suitable for their preferences and can be accessed from multiple devices/platforms. Prototype an Intelligent Tutor to assess the validity, scalability, exportability and affordability of DARPA's "Education Dominance" program incorporating the processes utilized for Education Dominance and generalize them into mathematics to be applied to DoDEA schools curriculum with the intent to determine the utilization of this technology across DoD and as a step toward the more comprehensive PLA. Metrics include, but are not limited to; Scalability, Generalizability, and Affordability as defined below:

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

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 DoD Human Resources Activity **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY			R-1 ITEM NOMENCLATURE								
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>			PE 0605021SE: <i>FY 2013 Homeland Personnel Security Directive (HSPD-12) Initiative</i>								
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	0.389	0.389	0.387	-	0.387	0.386	0.386	0.393	0.393	Continuing	Continuing
Project 1: <i>Defense Enrollment Eligibility Reporting System</i>	0.389	0.389	0.387	-	0.387	0.386	0.386	0.393	0.393	Continuing	Continuing

A. Mission Description and Budget Item Justification

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

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	0.391	0.389	-	-	-
Current President's Budget	0.389	0.389	0.387	-	0.387
Total Adjustments	-0.002	-	0.387	-	0.387
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-0.002	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Changed to add FY 2013 Baseline	-	-	0.387	-	0.387

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Exhibit R-2A, RDT&E Project Justification: PB 2013 DoD Human Resources Activity **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605021SE: <i>FY 2013 Homeland Personnel Security Directive (HSPD-12) Initiative</i>	PROJECT Project 1: <i>Defense Enrollment Eligibility Reporting System</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Project 1: <i>Defense Enrollment Eligibility Reporting System</i>	0.389	0.389	0.387	-	0.387	0.386	0.386	0.393	0.393	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

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

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

	FY 2011	FY 2012	FY 2013
Title: Defense Enrollment Eligibility Reporting System/HSPD-12	0.389	0.389	0.387
<p>Description: The Department of Defense Human Resources Activity (DHRA) is a DoD-wide Field Activity chartered to support the Under Secretary of Defense for Personnel and Readiness (USD (P&R)). HSPD-12 requires rapid electronic authentication for all Government employees, uniformed individuals and contractors.</p> <p>FY 2011 Accomplishments: Continued research and development of:</p> <ul style="list-style-type: none"> • Provided security personnel notices on persons of interest attempting to Access facilities and increased personnel protection and policy compliance • Provided immediate authentication of emergency essential personnel • Provided an interface among disparate applications/systems across the DoD <p>FY 2012 Plans: Continue research and development of:</p> <ul style="list-style-type: none"> • Providing security personnel notices on persons of interest attempting to Access facilities and increased personnel protection and policy compliance • Providing immediate authentication of emergency essential personnel 			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 DoD Human Resources Activity	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605021SE: <i>FY 2013 Homeland Personnel Security Directive (HSPD-12) Initiative</i>	PROJECT Project 1: <i>Defense Enrollment Eligibility Reporting System</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<ul style="list-style-type: none"> • Providing an interface among disparate applications/systems across the DoD <p><i>FY 2013 Plans:</i> Continue research and development of:</p> <ul style="list-style-type: none"> • Providing security personnel notices on persons of interest attempting to Access facilities and increased personnel protection and policy compliance • Providing immediate authentication of emergency essential personnel 			
Accomplishments/Planned Programs Subtotals	0.389	0.389	0.387

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

N/A

D. Acquisition Strategy

Existing contract vehicles in place/GSA for COTS.

E. Performance Metrics

None

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 DoD Human Resources Activity **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605803SE: <i>R&D in Support of DOD Enlistment, Testing and Evaluation</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	64.408	49.686	16.364	-	16.364	6.908	6.195	5.788	6.066	Continuing	Continuing
Project 1 : <i>Joint Service Training & Readiness System Development</i>	4.264	4.165	-	-	-	-	-	-	-	Continuing	Continuing
Project 2: <i>Defense Training Resource Analysis</i>	3.403	3.311	-	-	-	-	-	-	-	Continuing	Continuing
Project 3: <i>DoD Enlistment Processing & Testing</i>	2.077	2.030	1.054	-	1.054	0.381	0.807	1.235	1.261	Continuing	Continuing
Project 4: <i>Federal Voting Assistance Program</i>	38.845	27.032	9.692	-	9.692	-	-	-	-	Continuing	Continuing
Project 5: <i>Human Resources Automation Enhancements</i>	8.855	6.772	1.312	-	1.312	2.831	2.833	1.868	2.873	Continuing	Continuing
Project 6: <i>Sexual Assault Prevention and Response Office</i>	6.964	4.980	-	-	-	-	-	-	-	Continuing	Continuing
Project 7: <i>Global Force Mgmt Data Initiative</i>	-	1.396	0.608	-	0.608	-	-	-	-	Continuing	Continuing
Project 8: <i>NEO Tracking System</i>	-	-	0.761	-	0.761	0.759	0.629	0.758	-	Continuing	Continuing
Project 9: <i>Synchronized Pre-deployment & Operational Tracker Enterprise Suite</i>	-	-	2.937	-	2.937	2.937	1.926	1.927	1.932	Continuing	Continuing

A. Mission Description and Budget Item Justification

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

Project 1: Joint Service Training & Readiness System Development. Established by the Secretary of Defense to improve the training and readiness of the Active and Reserve Components. This program expedites the prototype development of new training and readiness technologies and Joint Service Training and Readiness systems, which improve training and readiness effectiveness and enhance military forces' performance. It also facilitates the sharing of training and readiness information, while allowing for the transfer of emerging and innovative technologies among the Services and the private sector. Efforts have included: development of mission essential tasks; design, development, and implementation of performance metrics, data, and methodologies for the Joint Assessment and Enabling Capability

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 DoD Human Resources Activity	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605803SE: <i>R&D in Support of DOD Enlistment, Testing and Evaluation</i>
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to guide Training Transformation and support the Department's balanced scorecard and Defense Readiness Reporting System; identified and defined joint urban training requirements identified methods to conduct effective joint training and determined best means to develop simulations, military construction, and other urban training facilities that meet Service, joint, and fiscal demands and requirements; developed joint training regimen requirements and investments ranging from the joint strategic level down to the joint tactical level for joint asymmetric warfare; and developed a joint stability and support operations training roadmap and investment plan for operations other than war including peace enforcement, peacekeeping, and humanitarian assistance.

Project 2: The Defense Training Resources Analysis. This project supports DHRA and DoD training managers (OSD, Joint Staff, Unified Commands, and the Services) in promoting more efficient and effective use of training resources, increasing the effectiveness of military training, and enhancing the readiness and performance of the military forces. Projects analyze the contributions to readiness of various training techniques and programs and use the results to expedite new training concepts and procedures that increase unit effectiveness or decrease costs. Emphasis is placed on developing analytical tools and systematic methodologies to improve training resource allocations.

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

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

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

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

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 DoD Human Resources Activity	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605803SE: <i>R&D in Support of DOD Enlistment, Testing and Evaluation</i>
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The result may be modification of architectures to incorporate ideas from several teams. At the conclusion of this phase, the Department will narrow down the set of acceptable architectures.

o Conformance Testing to EAC Pilot Program Requirements for Kiosk Systems Used in a 2014 Election: To support the testing of internet voting systems from monitored kiosk test platform (where the ballots of record are printed out and delivered to jurisdictions like other absentee ballots, but the same ballot is delivered electronically to the election jurisdiction for comparison to the paper ballot of record), the Department will test conformance of selected systems to the EAC Pilot Program Testing Requirements. Again, in 2014, the pilot effort will be limited to military voters at domestic US locations.

Project 5: Civilian HR automation enhancements planned for FY 2012 and FY 2013 are focused on software development to support the Department’s civilian workforce, including readiness requirements for the development of automation for an expeditionary civilian workforce; an SES-focused performance management system; development of interfaces with the Defense Civilian Personnel Data System (DCPDS) and other civilian HR systems to fully expand the Enterprise Staffing Solution; development of DCPDS interfaces with Office of Personnel Management (OPM) initiative mandates for HR Line of Business (LoB), electronic Official Personnel Folder, Retirement Systems Modernization implementation, and HR Line of Business. DoD is one of five designated Shared Service Centers in the federal government focused on providing standard services across agency lines, gaining potential significant business and cost-saving benefits. DoD is considered a leader in this initiative. Continues the conversion of employees back to other personnel systems as mandated in NDAA 2010 and designs new flexibilities to include, but not limited to the establishment of policies and procedures for a new Performance Management System, a redesigned hiring process adhering to veterans’ preference requirements, a “Department of Defense Civilian Workforce Incentive fund”, and a Mandatory Training and Retraining Program for Supervisors. DCPDS is the Department’s enterprise civilian HR system that has provided the savings originally projected in the achievement of full operational capability in 2002 and which has continued to operate as the DoD system serving over 800,000 employee records. Additional initiatives to sustain the Department’s lead in automated systems to include, expansion of employee self service functionality, and systems to support civilian HR requirements of the intelligence and National Guard communities. All enhancements will support the Department’s focus on the further consolidation of civilian HR operations to a single operational site, with linkage to Component operations worldwide.

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

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 DoD Human Resources Activity **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605803SE: <i>R&D in Support of DOD Enlistment, Testing and Evaluation</i>
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Project 7: Defense Manpower Data Center (DMDC) acts as the authoritative source for identity and personnel information for the DoD Net Centric Enterprise Computing vision of the Department of Defense's Global Information Grid (GIG 2.0). Based on the DEERS identities, DMDC provides the key attribute service for the Department of Defense (DoD) Identity and Access Management (IdAM) Capability. The Enterprise Identity Attribute Service (EIAS) supports IdAM through the distribution of DoD person and personnel attributes to applications and services in a controlled, consistent, and secure manner to support ABAC decisions. The controlled, authoritative information provided via EIAS can be used to confirm an individual's identity, affiliation to the DoD, clearance, pay grade/rank, organization and occupation series for an authorization decision. A key attribute for decision makers is organization. The Global Force Management Data Initiative (GFM_DI) provides the unique organization identifier (OUID) in the EIAS payload. To meet the DoD demand for the OUID, DMDC working with J8 and the Service/Agencies has to 1) establish the linkage between a person (EDI_PI) and the OUID, 2) provide the OUID attribute in the EIAS payload for access decisions, and 3) standardize the organizational attributes required to make access decisions.

Project 8: The Neo Tracking System (NTS) / Emergency Tracking Accountability System (ETAS) is a certified and accredited DoD automated system that accounts for, and sustains visibility of noncombatant evacuees during a NEO under the authority of DODD 1000.25, DoD Personnel Identity Protection (PIP) Program. NTS is currently being used in the USAFRICOM, USCENTCOM, USEUCOM, USSOUTHCOM, and USPACOM AORs. The ETAS component is the CONUS domestic version of NTS and is for use by USNORTHCOM during disasters in the CONUS whether natural, accidental, or acts of terrorism. The primary purpose of the NTS/ETAS is to provide individual accountability of the evacuee by creating and maintaining a database of evacuees assembled during an evacuation operation and subsequently tracking the evacuees' movement throughout the evacuation process.

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

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 DoD Human Resources Activity **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	PE 0605803SE: <i>R&D in Support of DOD Enlistment, Testing and Evaluation</i>

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	64.737	49.810	-	-	-
Current President's Budget	64.408	49.686	16.364	-	16.364
Total Adjustments	-0.329	-0.124	16.364	-	16.364
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-0.329	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-0.124			
• SBIR/STTR Transfer	-	-			
• Changed to add FY 2013 Baseline	-	-	16.364	-	16.364

Change Summary Explanation

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

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

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Exhibit R-2A, RDT&E Project Justification: PB 2013 DoD Human Resources Activity									DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>				R-1 ITEM NOMENCLATURE PE 0605803SE: <i>R&D in Support of DOD Enlistment, Testing and Evaluation</i>				PROJECT Project 1 : <i>Joint Service Training & Readiness System Development</i>			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Project 1 : <i>Joint Service Training & Readiness System Development</i>	4.264	4.165	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

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

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

	FY 2011	FY 2012	FY 2013
Title: Joint Service Training & Readiness System Development	4.264	4.165	-
Description: Joint Service Training & Readiness System Development			
FY 2011 Accomplishments:			
<ul style="list-style-type: none"> • Provided analyses on technical and scientific issues needed to develop a Common Framework for making education, training, and performance/decision aiding available on demand-anytime, anywhere-and tailored to the specific needs of individual learners, learning objectives, and environments. • Provided support to the Joint Knowledge Development and Distribution Capability for ADL Prototype development in support of Joint Staff and Combatant Commanders. • Provided analysis of current and emerging operational requirements of Combatant Commanders, Training Transformation Joint Management Office and other stake holders to identify major system improvement opportunities. • Continued to develop mission essential tasks. • Provided refinement of the DoD training strategy for the Services, combatant commands and Defense Agencies. • Continued to assist in identifying and analyzing the specific benefits of early and effective incorporation of System Training (ST) details into acquisition programs, particularly those with significant human systems interface requirements. 			

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2011	FY 2012	FY 2013
<ul style="list-style-type: none"> • Continued to improve process model to assist in the integration of the Adaptive Planning process into JTS • Provided review analysis of the changing DoD training posture and requirements and their implications for future training resources and capabilities in the Western Pacific. • Identified the spectrum of requirements the Army will need to address over the coming decade by identifying potential initiatives to improve the match between force design and future employment needs, within expected affordability constraints. • Provided study on “Stress on the Force” identifying specialized capabilities required for Irregular Warfare, Partnership Building, Asymmetric Warfare (e.g. cyber) and Civil Support. <p>FY 2012 Plans:</p> <ul style="list-style-type: none"> • Provide an assessment and forecast of DOD logistics and material readiness in light of significant programmatic and operational impacts that have occurred and will occur over the next five to ten years. • Continue to assess the current state of logistics/material readiness in the Department and track the performance of various logistical and material processes in DoD. • Continue to support prototype development, assessment and application of DoD’s Knowledge Management Systems and Ports. • Analyze estimated rates of personnel instability among unit leadership. • Identify primary underlying causes of instability and assess potential effects of policies to mitigate instability • Continue to develop Virtual Worlds (VW) technology to support Department of Defense (DoD) training. • Provide a VW Framework (VWF) which includes an overarching architecture encompassing a number of VW applications, as well as a VW Roadmap and Governance process to implement the VWF. • Continue to develop strategies to combat “Stress on the Force” • Continue to assess the ongoing requirement for Civil Affairs forces and compare the requirements to the planned future capability and offer recommendations on how to address potential training shortfalls. <p>FY 2013 Plans: Program will transfer to Washington Headquarter Services.</p>				
Accomplishments/Planned Programs Subtotals		4.264	4.165	-
C. Other Program Funding Summary (\$ in Millions) N/A				
D. Acquisition Strategy NOT REQUIRED.				

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Exhibit R-2A, RDT&E Project Justification: PB 2013 DoD Human Resources Activity		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605803SE: <i>R&D in Support of DOD Enlistment, Testing and Evaluation</i>	PROJECT Project 1 : <i>Joint Service Training & Readiness System Development</i>

E. Performance Metrics

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

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Exhibit R-2A, RDT&E Project Justification: PB 2013 DoD Human Resources Activity								DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>				R-1 ITEM NOMENCLATURE PE 0605803SE: <i>R&D in Support of DOD Enlistment, Testing and Evaluation</i>				PROJECT Project 2: <i>Defense Training Resource Analysis</i>			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Project 2: <i>Defense Training Resource Analysis</i>	3.403	3.311	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

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

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

	FY 2011	FY 2012	FY 2013
Title: Defense Training Resource Analysis	3.403	3.311	-
Description: Defense Training Resource Analysis			
FY 2011 Accomplishments:			
<ul style="list-style-type: none"> • Established updated DoD training strategy drafts for Services, combatant commands and Defense Agencies • Conducted several logistics and material readiness reviews • Developed strategies to hedge the risk of the occurrence of a major combat operation • Worked with Joint Forces Command (Joint Warfighting Center and Joint Unmanned Aircraft Center of Excellence), the Military Departments and other appropriate organizations, developing a results oriented training concept that addresses the effects of competition and airspace restrictions on training, the opportunities that ground units and UAS personnel have to train together in a joint environment, the maximization of the use of available assets and the use of simulation capabilities to enhance training. • Developed reserve component mobilization training strategies to increase personnel stability, particularly among unit leadership, during the last year before mobilization or entry into the availability pool. • Assessed the effect of enlistment incentives, including educational benefits, on prior and non-prior service reserve component recruiting, training and retention. • Assessed language, regional, and cultural capabilities and their relationship to unit readiness • Studied the drivers that effect time-to-readiness, in particular, the bottlenecks in the readiness generating process and provide a roadmap on how best to incorporate information about how long it will take a unit to be ready 			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 DoD Human Resources Activity		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605803SE: <i>R&D in Support of DOD Enlistment, Testing and Evaluation</i>	PROJECT Project 2: <i>Defense Training Resource Analysis</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<ul style="list-style-type: none"> Assessed and analyzed rates of victim satisfaction with the quality of care and response provided by respective military Services' Sexual Assault Prevention and Response (SAPR) Program and to measure if the policies that DoD has in place to serve sexual assault victims has positively impact readiness and retention <p>FY 2012 Plans:</p> <ul style="list-style-type: none"> Determine the feasibility of the Regional Integrated Training Environment (RITE) concept prior to moving forward with a formal strategic communications and education effort and determine best approach for concept implementation. Informed the decision to continue the outreach and implementation efforts. Continue to examine how and why the management of war wounded has changed over time and the historic background how the federal government arrived at the current set of policies and possible changes for the future. Continue to develop reserve component readiness mobilization strategies. Analyze training requirements for DoD Counterinsurgency implementation plans Provide senior decision makers access to the readiness data for Non-Standard forces (Ad Hoc/In-Lieu-Of) prior to their deployment by developing a roadmap and implementation plan to make certain that Non-Standard Forces are assessed in the Defense Readiness reporting System (DRRS) in compliance with Guidance for Employment of the Force (GEF). Continue to evaluate and develop potential improvements in the Request for Forces (RFF) process as part of the Global Force Management (GFM) system and identify the Defenses Readiness Reporting System (DRRS) could inform the GFM process. <p>FY 2013 Plans: Program will transfer to Washington Headquarter Services</p>			
Accomplishments/Planned Programs Subtotals	3.403	3.311	-

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

N/A

D. Acquisition Strategy

NOT REQUIRED.

E. Performance Metrics

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

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Exhibit R-2A, RDT&E Project Justification: PB 2013 DoD Human Resources Activity **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605803SE: <i>R&D in Support of DOD Enlistment, Testing and Evaluation</i>	PROJECT Project 3: <i>DoD Enlistment Processing & Testing</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Project 3: <i>DoD Enlistment Processing & Testing</i>	2.077	2.030	1.054	-	1.054	0.381	0.807	1.235	1.261	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

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

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

	FY 2011	FY 2012	FY 2013
Title: DoD Enlistment Processing & Testing	2.077	2.030	1.054
Description: DoD Enlistment Processing & Testing			
FY 2011 Accomplishments: DoD Enlistment Testing Program (ETP):			
<ul style="list-style-type: none"> • Developed and evaluated procedures for the detection of test compromise • Continued research on revising ASVAB content areas to ensure the test measures the necessary abilities • Continued a research line on the use of multidimensional Computerized Adaptive Testing (CAT) item selection and scoring procedures • Evaluated procedures for on-line calibration of multidimensional content areas using a uni dimensional mode • Conducted analyses to investigate ASVAB adverse impact issues 			
DoD Student Testing Program (STP):			
<ul style="list-style-type: none"> • Revised the Career Exploration Program (CEP) Web Site to include career clusters and other enhancements • Implemented new materials and published a new technical manual • Began a study to evaluate the use of proctored internet-based CAT-ASVAB in the nation's high schools and community colleges 			
FY 2012 Plans: DoD Enlistment Testing Program (ETP):			
<ul style="list-style-type: none"> • Implement procedures for the detection of test compromise • Review and improve the test development process, particularly item writing and development • Collect data on new measures that could potentially be added to the ASVAB • Continue a research line on the use of multidimensional Computerized Adaptive Testing (CAT) item selection and scoring procedures 			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 DoD Human Resources Activity		DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605803SE: <i>R&D in Support of DOD Enlistment, Testing and Evaluation</i>	PROJECT Project 3: <i>DoD Enlistment Processing & Testing</i>		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2011	FY 2012	FY 2013
<ul style="list-style-type: none"> Evaluate the use of internet-based testing as a replacement for other types of testing DoD Student Testing Program (STP): <ul style="list-style-type: none"> Collect data and conduct item level analyses of the Find Your Interests inventory Conduct evaluations of the use of proctored internet-based CAT-ASVAB in the nation's high schools and community colleges FY 2013 Plans: <ul style="list-style-type: none"> DoD Enlistment Testing Program (ETP): <ul style="list-style-type: none"> Finalize and implement new procedures for test development Continue a research line on the use of multidimensional Computerized Adaptive Testing (CAT) item selection and scoring procedures Continue research on revisions to ASVAB content DoD Student Testing Program (STP): <ul style="list-style-type: none"> Evaluate methods to convert all STP to CAT Continue to evaluate the use of internet-based CAT-ASVAB in the CEP 				
Accomplishments/Planned Programs Subtotals		2.077	2.030	1.054
C. Other Program Funding Summary (\$ in Millions)				
N/A				
D. Acquisition Strategy				
NOT REQUIRED.				
E. Performance Metrics				
<p>Each project contained within this program contains specific metrics to determine progress towards completion. Metrics for all include completed and documented analysis provided by the performer. The completion date for that analysis varies with each project. In addition, to that analysis, each effort contains a roadmap addressing the best use of the findings throughout the department. If the results of the analysis show benefit to the Department, those findings are included in policy, doctrine, tactics and procedures.</p>				

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Exhibit R-2A, RDT&E Project Justification: PB 2013 DoD Human Resources Activity									DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>				R-1 ITEM NOMENCLATURE PE 0605803SE: <i>R&D in Support of DOD Enlistment, Testing and Evaluation</i>				PROJECT Project 4: <i>Federal Voting Assistance Program</i>			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Project 4: <i>Federal Voting Assistance Program</i>	38.845	27.032	9.692	-	9.692	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Federal Voting Assistance Program (FVAP) exists to:

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

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

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

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

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

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Exhibit R-2A, RDT&E Project Justification: PB 2013 DoD Human Resources Activity **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605803SE: <i>R&D in Support of DOD Enlistment, Testing and Evaluation</i>	PROJECT Project 4: <i>Federal Voting Assistance Program</i>
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Original FY 2013 FVAP budget estimates assumed a 2012 or 2014 deployment of the electronic absentee voting system demonstration project. However, system and guideline development does not support demonstration project deployment prior to 2016 or 2018.

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

	FY 2011	FY 2012	FY 2013
<p>Title: Federal Voting Assistance Program</p> <p>Description: Federal Voting Assistance Program Funding will support the development of online tools to provide Voter Assistance Officer (VAO) training and to develop a dynamic public web-site to facilitate internet-based voter registration, ballot delivery and voting system for use in the first general election after the release of guidelines. FVAP will conduct a variety of research, analysis, evaluation, test and support functions with the intent of supporting Wounded Warrior, disabled military members, military members, their dependents and overseas civilian voters to register and vote successfully with a minimum amount of effort.</p> <p>FY 2011 Accomplishments:</p> <ul style="list-style-type: none"> o Online Ballot Delivery and Marking: For the November 2010 general election, FVAP deployed an online ballot delivery and marking wizard to allow military and overseas voters to receive and mark, online, their absentee ballots. 20 States, covering more than 500,000 military voters and almost 500,000 military dependent voters, joined this effort. The voter received a precinct level ballot, complete with all federal, State, and local candidates, with all contests as they would see in the polling place. The system gave the voter the ability to download a ballot online, mark it online, and have the ballot automatically filled out with the voter's selections. The voter then printed out that ballot, with State specific casting instruction and pre-addressed envelope. These systems are the same as the front-end of what a voter would experience in a full internet voting system. The wizard stops the online process at the online marking of the ballot, and supports the postal return of a hard-copy, "wet" signature ballot. The voter benefits by having online access to the ballot 45-days prior to the election, and not having to wait for the postal delivery of the ballot from the local election official, which often takes upwards of 30 days for one-way mail delivery. o Electronic Voting System Testing and Threat Analysis: FVAP documented concerns that EAC's test of a "kiosk"-based voting system required additional testing standards against national-level threats, not just against non-governmental, individual or small group threats was needed. The Google hacking case raises serious issues of national level threats against online systems, such as electronic absentee voting systems. The Department conducted Voting System Testing Laboratory (VSTL) tests of six online ballot delivery and full internet voting systems against the EAC's August 2010 UOCAVA Pilot Testing Guidelines. The Department also conducted penetration testing against these system using U.S. national level assets. 2012 and 2013 funding will support guideline development using existing threat analysis capability to further test and evaluate electronic absentee voting systems in variety of threat environments. Funds will also complete kiosk-based system testing (as a test platform for future remote PC-based voting systems), evaluation of those results, and support similar tests on remote PC-based systems. Funds will also evaluate the particular security capabilities of electronic voting systems that can be run over the Defense Information Network System (DINS) using Common Access Cards (CAC) with Public Key Infrastructure (PKI) capabilities, and the solution for HSPD 12 implementation. 	38.845	27.032	9.692

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Exhibit R-2A, RDT&E Project Justification: PB 2013 DoD Human Resources Activity		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605803SE: <i>R&D in Support of DOD Enlistment, Testing and Evaluation</i>	PROJECT Project 4: <i>Federal Voting Assistance Program</i>

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

	FY 2011	FY 2012	FY 2013
<p>o Wounded Warrior Voting Assistance Analysis: In 2010 and into 2011, FVAP conducted a joint program with EAC and the Office of Transition Care and Coordination (OTCC, i.e., "Wounded Warrior") to evaluate the particular voting assistance needs of Wounded Warriors, given their dislocation from the originally assigned units, their frequent duty station transfers, and the unique disabilities suffered. This project tested and evaluated the effectiveness of the two electronic absentee voting systems, the kiosk-based and the remote PC-based systems for disabled military personnel. FVAP will leverage the testing for usability both in benign and threat environments, in order to support the current absentee voting system levels of access, security, privacy, and accountability for wounded, injured, and ill military personnel.</p> <p>o Overseas Civilian Demographic Count: UOCAVA requires the Department of Defense report annually on the voter participation of overseas civilian voters. However, it is impossible to estimate that without knowing the size and demographics of the overall overseas civilian population. Further, the method of delivering voting assistance to these overseas voters will vary significantly based upon their geographic distribution. To date, estimates of this population have varied widely, with little statistical validity. Therefore, in 2011, FVAP working with the Department of State, the Department of Treasury, and overseas citizen advocacy groups, developed a multiple data stream collection method which fed both regression and multiple imputation analysis to derive population counts of overseas Americans by country and municipality.</p> <p>o Computer Security Expert Outreach: In FY 10 and FY 11, FVAP engaged the academic community, industry leaders and state and local election officials to determine the best way forward on the electronic absentee voting demonstration project. As part of this engagement, FVAP hosted a series of UOCAVA Solutions Summit meetings, the most recent in August 2011. During this meeting, attendees recommended a competition for the development of the demonstration project, which could address the outstanding security questions surrounding the return of voted ballots over the internet.</p> <p>FY 2012 Plans: Based on the results of the research and testing conducted in FY 10 and 11, continue to conduct evaluations, research and testing that will improve the assistance given to military and overseas voters in exercising their right to vote, assist state and local election officials in complying with the requirements of federal law, and in providing equal voting opportunity for military and overseas voters, and advocate for military and overseas voting rights with federal, state and local governments.</p> <p>o Electronic Absentee Voting System Evaluation Grants to States: FVAP will award approximately \$20 million to States and local election jurisdictions to test various electronic absentee voting support systems, across the range of the absentee voting process (but not to include funding electronic transmission of voted ballots in a live election), for multiple election cycles. States and local jurisdictions awarded grants will provide extensive data on UOCAVA voter behavior and system performance in order to feed future phases of pilot projects supporting the final demonstration project. This should have the additional effect of providing</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 DoD Human Resources Activity		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605803SE: <i>R&D in Support of DOD Enlistment, Testing and Evaluation</i>	PROJECT Project 4: <i>Federal Voting Assistance Program</i>

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

	FY 2011	FY 2012	FY 2013
<p>UOCAVA voters more opportunities to register to vote, request an absentee ballot, and receive and mark absentee ballots online. The Department will use FY2012 for a second round of grants, this time focusing on establishing automated and detailed data collection and reporting systems at the State and local level to provide FVAP and the EAC with better, timelier post-election data.</p> <p>- Initiate a Multi-Track Electronic Absentee Voting Demonstration Project Plan: Currently, the EAC is not anticipating final validation of its testable standards for an electronic absentee voting demonstration project until 2014, which won't support the execution of such a demonstration project until 2016, at the earliest. In order to accommodate the standards development, procurement and full testing, as well as any remediation discovered along the way, the 2018 general election remains the most likely date for the full conduct of the internet voting demonstration project. Therefore, the Department will extend its deliverables and activities schedule to reflect 2018 deployments, which require funding through 2017. Given these delays, and the recent broad community consensus with the open competition approach to developing this demonstration project system, FVAP revisited its prior single-track design and development schedule, and is now pursuing a simultaneous three-track approach:</p> <ul style="list-style-type: none"> o The first track focuses kiosk voting systems, to serve as a monitored test platform where the ballots of record are printed out and delivered to jurisdictions like other absentee ballots, but the same ballot is delivered electronically to the election jurisdiction for comparison to the paper ballot of record. This will allow the testing of electronic absentee ballot transmission security and reliability in a live election, without threatening the integrity of the election. In 2014, the pilot effort will be limited to military voters at domestic US locations. In 2016, the pilot will expand to overseas locations for military voters. These efforts will test various aspects of conducting a full internet voting demonstration project for 2018. o The second track will use a three phase competition where external stakeholders and industry leaders will be challenged to exceed the Department's current approach and technical requirements, again to support a 2018 deployment. This competition will be modeled on similar competitions conducted by NIST and DARPA for cryptological and weapon system development. o The third track will continue the Department's direct efforts, supported by the EAC and NIST, to deploy an electronic absentee voting system in 2016 or 2018 for military voters only, using CAC cards and PKI, on military-protected computers resident on the Defense Information System Network (DISN). o To support this revised plan, a number of projects will be executed in FY 2012, as described below. Additionally, to the extent possible, FVAP will direct investment, minimum of \$2 million in the SBIR (Small Business Investment Research) program. o Voting Behavior and Failure Research: The Department plans on issuing a Broad Agency Announcement in FY2012 detailing the key data and knowledge gaps regarding military and overseas voting (particularly regarding the key causes and extent of 			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 DoD Human Resources Activity	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605803SE: <i>R&D in Support of DOD Enlistment, Testing and Evaluation</i>	PROJECT Project 4: <i>Federal Voting Assistance Program</i>
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B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2011	FY 2012	FY 2013
<p>voting failure), providing a number of recommended research areas, but also inviting outside experts to propose innovative methods of filling those knowledge and data gaps.</p> <p>o Mobile Applications: The Department will design and deploy smartphone and mobile applications to support general voting assistance, voter awareness, and completion of voter registration and absentee ballot forms.</p> <p>o Computer Forensic and Software Assurance Tools: To support future electronic absentee ballot security and reliability requirements, develop tools to improve the Department’s ability to prevent, detect, and mitigate attacks on military and overseas voter systems.</p> <p>o Data Migration Tool: Given the wide variety of election administration systems in use amongst the 7,200 election jurisdictions, the Department will design and deploy a data migration tool to convert election administration and ballot files into different and common database formats.</p> <p>o Improved FVAP Portal: Design and deploy an improved FVAP.gov website that more seamlessly links voters to State and local jurisdiction voting systems, provides easier and more intuitive access to voter information such as local election official or Voting Assistance Officer contact information, provides FVAP-developed data in API format for public use, and more logically links the various voter assistance systems provided by FVAP, to each other.</p> <p>o Improved Voter Registration and Back-Up Ballot Wizards: The Department will improve the FPCA and FWAB wizards deployed in 2010, to improve candidate database reliability, provide States the ability to upload candidate data directly, to increase candidate data to Statewide races as well as federal races, and to migrate the entire system to the overall Portal server.</p> <p>o Military Address Lookup Tool: Given election officials problems with undeliverable ballots and old military addresses, FVAP will work to develop a State election official accessible system for military voter address verification and correction.</p> <p>o Additional Evaluation of all FVAP Programs: The Department will conduct rigorous evaluations of voter assistance programs including the usefulness of currently drafted documents and forms, effectiveness of the grant programs, online wizards, FVAP.gov portal hosting security and reliability, local election official and voting assistance officer databases, API architecture, data migration tools, and the knowledge management methods presented to voters and election officials on the FVAP.gov portal.</p> <p>FY 2013 Plans:</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 DoD Human Resources Activity		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605803SE: <i>R&D in Support of DOD Enlistment, Testing and Evaluation</i>	PROJECT Project 4: <i>Federal Voting Assistance Program</i>

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

	FY 2011	FY 2012	FY 2013
<p>Given the agile planning and deployment flexibilities required in as dynamic a RDT&E environment as internet voting, the FY 2013 execution plan will be significantly influenced by the results of the FY2011 and FY2012 research, development, and evaluation results. However, current plans are to initiate the first two phases of the internet voting demonstration competition challenge:</p> <ul style="list-style-type: none"> o Phase I of Internet Voting Competition Challenge: In the first phase submissions will focus on defining security, reliability, usability, and accountability requirements for internet voting systems. Submissions will be open to the public, and will be open to public critique. FVAP will review those submissions and critiques, and then consolidate them into a single set of requirements for Phase II. o Phase II of Internet Voting Competition Challenge: In this phase, submission will provide high level designs and detailed hardware and software architectures, along with procedures necessary for secure operation. Submissions will be sufficiently detailed so that a reasonably skilled information technologist could implement the system to allow for broader peer review. However, many details such as user interfaces and database layouts will be likely be undefined. As with the first phase, submissions will be open for critique. In this phase critiques will focus on identifying areas where designs do not meet the requirements defined in the first phase. The result may be modification of architectures to incorporate ideas from several teams. At the conclusion of this phase, the Department will narrow down the set of acceptable architectures. o Conformance Testing to EAC Pilot Program Requirements for Kiosk Systems Used in a 2014 Election: To support the testing of internet voting systems from monitored kiosk test platform (where the ballots of record are printed out and delivered to jurisdictions like other absentee ballots, but the same ballot is delivered electronically to the election jurisdiction for comparison to the paper ballot of record), the Department will test conformance of selected systems to the EAC Pilot Program Testing Requirements. Again, in 2014, the pilot effort will be limited to military voters at domestic US locations. 			
Accomplishments/Planned Programs Subtotals	38.845	27.032	9.692

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

N/A

D. Acquisition Strategy

NOT REQUIRED

E. Performance Metrics

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

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Exhibit R-2A, RDT&E Project Justification: PB 2013 DoD Human Resources Activity **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605803SE: <i>R&D in Support of DOD Enlistment, Testing and Evaluation</i>	PROJECT Project 5: <i>Human Resources Automation Enhancements</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Project 5: <i>Human Resources Automation Enhancements</i>	8.855	6.772	1.312	-	1.312	2.831	2.833	1.868	2.873	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

DCPDS is the Department's enterprise civilian HR system that has provided the savings originally projected in the achievement of full operational capability in 2002 and which has continued to operate as the system serving over 800,000 civilian employee records. Initiatives will focus on legislative requirements, and support of presidential, OMB and OPM initiatives, including HR LoB. Enhancements will focus on additional interfaces to more fully integrate HR automated systems and once requirements are received the development and deployment of a new automated performance appraisal system. Civilian HR automation enhancements planned for FY 2012 and FY 2013 are focused on software development of legislative requirements to support the Department's civilian workforce, including modernization of the hiring and staffing process, deployment of the OPM electronic official personnel folder system, deployment of the case management tracking system, ongoing work in the area of competency management, and the development of additional interfaces between the Defense Civilian Personnel Data System (DCPDS) and other civilian HR systems to fully integrate the automated support capabilities of the environment. DoD is one of five designated Shared Service Centers in the federal government focused on providing standard services across agency lines, gaining potential significant business and costsaving benefits. DoD is considered a leader in this initiative. Development of the automation to support a new Performance Management System is planned for the Department.

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

	FY 2011	FY 2012	FY 2013
Title: Human Resources Automation Enhancements	8.855	6.772	1.312
FY 2011 Accomplishments: Interfaces developed to support link with DCPDS; development of enhancements to support legislative requirements; information assurance enhancements developed to comply with mandated DoD requirements to align with DMZ extension for all DoD systems.			
FY 2012 Plans: Phase III of DMZ extension to comply with DoD mandated DMZ extension requirements for all systems; enhancements to comply with legislative and DoD requirements; HR LoB initiatives, including modification to eOPF interface, Retirement Systems Modernization (RSM) IAW OPM mandates. Development of improvements, interfaces, and support of the Defense Enterprise Hiring Solution to comply with mandated changes in hiring practices federal-wide.			
FY 2013 Plans:			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 DoD Human Resources Activity	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605803SE: <i>R&D in Support of DOD Enlistment, Testing and Evaluation</i>	PROJECT Project 5: <i>Human Resources Automation Enhancements</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
Continued enhancement and compliance with information assurance requirements, including DMZ extension requirements; DCPDS and other systems development to ensure compliance with legislative, OPM and OMB mandates; continued system enhancements to support HR LoB initiatives, including eOPF, RSM and related federal-wide initiatives.			
Accomplishments/Planned Programs Subtotals	8.855	6.772	1.312

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

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2013 DoD Human Resources Activity **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605803SE: <i>R&D in Support of DOD Enlistment, Testing and Evaluation</i>	PROJECT Project 6: <i>Sexual Assault Prevention and Response Office</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Project 6: <i>Sexual Assault Prevention and Response Office</i>	6.964	4.980	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

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

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

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

	FY 2011	FY 2012	FY 2013
Title: Sexual Assault Prevention and Response Office	6.964	4.980	-
FY 2011 Accomplishments:			
• Continued development of DSAID with an expected Full Deployment and Delivery (FDD) in August 2012.			
FY 2012 Plans:			
• Continued development of DSAID with an expected Full Deployment and Delivery (FDD) in August 2012.			
Accomplishments/Planned Programs Subtotals	6.964	4.980	-

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

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2013 DoD Human Resources Activity	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	PROJECT
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	PE 0605803SE: <i>R&D in Support of DOD Enlistment, Testing and Evaluation</i>	Project 6: <i>Sexual Assault Prevention and Response Office</i>

D. Acquisition Strategy

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

E. Performance Metrics

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

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Exhibit R-2A, RDT&E Project Justification: PB 2013 DoD Human Resources Activity **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605803SE: <i>R&D in Support of DOD Enlistment, Testing and Evaluation</i>	PROJECT Project 7: <i>Global Force Mgmt Data Initiative</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Project 7: <i>Global Force Mgmt Data Initiative</i>	-	1.396	0.608	-	0.608	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

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

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

	FY 2011	FY 2012	FY 2013
Title: Global Force Mgmt Data Initiative (GFMDI)	-	1.396	0.608
Description: N/A			
FY 2011 Accomplishments: N/A			
FY 2012 Plans: Create a pilot to: <ul style="list-style-type: none"> • Establish a web service between DEERS and Component's personnel Systems to support the EDIPI to SSN links • Facilitate Component's ability to expose their Organizational Hierarchies for usage by the IdAM community • Provide web services to support development of an Enterprise organization attribute service for DoD which supports Secure Data Access 			
FY 2013 Plans: <ul style="list-style-type: none"> • Continue to establish a web service between DEERS and Component's personnel Systems to support the EDIPI to SSN links • Continue to facilitate Component's ability to expose their Organizational Hierarchies for usage by the IdAM community 			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 DoD Human Resources Activity	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605803SE: <i>R&D in Support of DOD Enlistment, Testing and Evaluation</i>	PROJECT Project 7: <i>Global Force Mgmt Data Initiative</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
• Continue to standardize the web services to support an Enterprise organization attribute service for DoD which promotes Secure Data Access			
Accomplishments/Planned Programs Subtotals	-	1.396	0.608

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

N/A

D. Acquisition Strategy

Existing contract vehicles in place/GSA for COTS.

E. Performance Metrics

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2013 DoD Human Resources Activity **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605803SE: <i>R&D in Support of DOD Enlistment, Testing and Evaluation</i>	PROJECT Project 8: <i>NEO Tracking System</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Project 8: <i>NEO Tracking System</i>	-	-	0.761	-	0.761	0.759	0.629	0.758	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

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

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

	FY 2011	FY 2012	FY 2013
Title: NEO Tracking System (NTS)	-	-	0.761
FY 2013 Plans:			
<ul style="list-style-type: none"> • Convert the NTS program to a mobile application package that can be run on tablets and smart phones • Streamline the distribution of NTS images, reducing not only the costs associated with the creation of an image, but also the time associated with receiving the image in the field 			
Accomplishments/Planned Programs Subtotals	-	-	0.761

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

N/A

D. Acquisition Strategy

Existing contract vehicles in place/GSA for COTS.

E. Performance Metrics

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2013 DoD Human Resources Activity **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605803SE: <i>R&D in Support of DOD Enlistment, Testing and Evaluation</i>	PROJECT Project 9: <i>Synchronized Pre-deployment & Operational Tracker Enterprise Suite</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Project 9: <i>Synchronized Pre-deployment & Operational Tracker Enterprise Suite</i>	-	-	2.937	-	2.937	2.937	1.926	1.927	1.932	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

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

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

	FY 2011	FY 2012	FY 2013
Title: The Synchronized Pre-deployment and Operational Tracker	-	-	2.937
FY 2013 Plans:			
<ul style="list-style-type: none"> . Continue to be the system of record for accountability and visibility of contracts and contractor personnel in support of the CENTCOM Area of Responsibility and other contingencies around the world. . Continue to provide the only DoS, DoD, and USAID sanctioned Letter of Authorization (LOA) which provides the Government Furnished Services to contractor personnel. . Provide the information on contractor personnel supporting Iraq and Afghanistan to the Office of the Secretary of Defense for reports to Congress. . Provide the number of contractor personnel and contract capability to Combatant Commands for operational planning purposes and to aid in their decision making processes. 			
Accomplishments/Planned Programs Subtotals	-	-	2.937

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

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2013 DoD Human Resources Activity **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	PROJECT
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	PE 0605803SE: <i>R&D in Support of DOD Enlistment, Testing and Evaluation</i>	Project 9: <i>Synchronized Pre-deployment & Operational Tracker Enterprise Suite</i>

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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**Department of Defense
Fiscal Year (FY) 2013 President's Budget Submission**

February 2012



Defense Information Systems Agency

Justification Book Volume 5

Research, Development, Test & Evaluation, Defense-Wide

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Defense Information Systems Agency • President's Budget Submission FY 2013 • RDT&E Program

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Department of Defense
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation -----	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Research, Development, Test & Eval, DW	261,954	281,037	12,500	293,537
Total Research, Development, Test & Evaluation	261,954	281,037	12,500	293,537

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Department of Defense
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation -----	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Research, Development, Test & Eval, DW	255,600		255,600
Total Research, Development, Test & Evaluation	255,600		255,600

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Department of Defense
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2012

Summary Recap of Budget Activities -----	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
System Development and Demonstration (SDD)	39,773	58,288		58,288
Operational Systems Development	222,181	222,749	12,500	235,249
Total Research, Development, Test & Evaluation	261,954	281,037	12,500	293,537
Summary Recap of FYDP Programs -----				
General Purpose Forces	71,459	72,403		72,403
Intelligence and Communications	168,724	170,183	12,500	182,683
Research and Development	21,771	38,451		38,451
Total Research, Development, Test & Evaluation	261,954	281,037	12,500	293,537

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Department of Defense
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2012

Summary Recap of Budget Activities -----	FY 2013 Base	FY 2013 OCO	FY 2013 Total
System Development and Demonstration (SDD)	45,457		45,457
Operational Systems Development	210,143		210,143
Total Research, Development, Test & Evaluation	255,600		255,600
Summary Recap of FYDP Programs -----			
General Purpose Forces	72,574		72,574
Intelligence and Communications	157,239		157,239
Research and Development	25,787		25,787
Total Research, Development, Test & Evaluation	255,600		255,600

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Defense-Wide
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Summary Recap of Budget Activities -----	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
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Defense-Wide
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Summary Recap of Budget Activities -----	FY 2013 Base	FY 2013 OCO	FY 2013 Total
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Research and Development	25,787		25,787
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Defense-Wide
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation -----	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Defense Information Systems Agency	261,954	281,037	12,500	293,537
Total Research, Development, Test & Evaluation	261,954	281,037	12,500	293,537

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Defense-Wide
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation -----	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Defense Information Systems Agency	255,600		255,600
Total Research, Development, Test & Evaluation	255,600		255,600

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Defense-Wide
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2012

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

Line No	Program Element Number	Item	Act	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
119	0604764K	Advanced IT Services Joint Program Office (AITS-JPO)	05	21,771	38,451		38,451	U
132	0303141K	Global Combat Support System	05	18,002	19,837		19,837	U
		System Development and Demonstration (SDD)		39,773	58,288		58,288	
192	0208045K	C4I Interoperability	07	71,459	72,403		72,403	U
194	0301144K	Joint/Allied Coalition Information Sharing	07	7,677	6,222		6,222	U
201	0302016K	National Military Command System-Wide Support	07	463	481		481	U
202	0302019K	Defense Info Infrastructure Engineering and Integration	07	34,884	15,179		15,179	U
203	0303126K	Long-Haul Communications - DCS	07	36,598	11,119	10,500	21,619	U
204	0303131K	Minimum Essential Emergency Communications Network (MEECN)	07	10,640	12,514		12,514	U
209	0303140K	Information Systems Security Program	07		5,500		5,500	U
211	0303150K	Global Command and Control System	07	26,183	54,680	2,000	56,680	U
212	0303153K	Defense Spectrum Organization	07	19,112	28,908		28,908	U
213	0303170K	Net-Centric Enterprise Services (NCES)	07	3,505	1,830		1,830	U
215	0303610K	Teleport Program	07	5,935	6,418		6,418	U
222	0305103K	Cyber Security Initiative	07	2,240	4,341		4,341	U
235	0305208K	Distributed Common Ground/Surface Systems	07	3,485	3,154		3,154	U
		Operational Systems Development		222,181	222,749	12,500	235,249	
Total Research, Development, Test & Eval, DW				261,954	281,037	12,500	293,537	

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Defense-Wide
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2012

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

Line No	Program Element Number	Item	Act	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Sec	
119	0604764K	Advanced IT Services Joint Program Office (AITS-JPO)	05	25,787		25,787	U	
132	0303141K	Global Combat Support System	05	19,670		19,670	U	
		System Development and Demonstration (SDD)		45,457		45,457		
192	0208045K	C4I Interoperability	07	72,574		72,574	U	
194	0301144K	Joint/Allied Coalition Information Sharing	07	6,214		6,214	U	
201	0302016K	National Military Command System-Wide Support	07	499		499	U	
202	0302019K	Defense Info Infrastructure Engineering and Integration	07	14,498		14,498	U	
203	0303126K	Long-Haul Communications - DCS	07	26,164		26,164	U	
204	0303131K	Minimum Essential Emergency Communications Network (MEECN)	07	12,931		12,931	U	
209	0303140K	Information Systems Security Program	07				U	
211	0303150K	Global Command and Control System	07	36,575		36,575	U	
212	0303153K	Defense Spectrum Organization	07	24,278		24,278	U	
213	0303170K	Net-Centric Enterprise Services (NCES)	07	2,924		2,924	U	
215	0303610K	Teleport Program	07	6,050		6,050	U	
222	0305103K	Cyber Security Initiative	07	4,189		4,189	U	
235	0305208K	Distributed Common Ground/Surface Systems	07	3,247		3,247	U	
		Operational Systems Development		210,143		210,143		
Total Research, Development, Test & Eval, DW					255,600		255,600	

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Defense Information Systems Agency • President's Budget Submission FY 2013 • RDT&E Program

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

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

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119	05	0604764K	Advanced IT Services Joint Program Office (AITS-JPO).....	Volume 5 - 91
132	05	0303141K	Global Combat Support System.....	Volume 5 - 107

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

.....

Line Item	Budget Activity	Program Element Number	Program Element Title	Page
192	07	0208045K	C4I Interoperability.....	Volume 5 - 117
194	07	0301144K	Joint/Allied Coalition Information Sharing.....	Volume 5 - 133
201	07	0302016K	National Military Command System-Wide Support.....	Volume 5 - 145
202	07	0302019K	Defense Info. Infrastructure Engineering and Integration.....	Volume 5 - 151
203	07	0303126K	Long-Haul Communications - DCS.....	Volume 5 - 169
204	07	0303131K	Minimum Essential Emergency Communications Network (MEECN).....	Volume 5 - 189
209	07	0303140K	Information Systems Security Program.....	Volume 5 - 199

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

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Line Item	Budget Activity	Program Element Number	Program Element Title	Page
211	07	0303150K	Global Command and Control System.....	Volume 5 - 205
212	07	0303153K	Defense Spectrum Organization.....	Volume 5 - 221
213	07	0303170K	Net-Centric Enterprise Services (NCES).....	Volume 5 - 233
215	07	0303610K	Teleport Program.....	Volume 5 - 243
222	07	0305103K	Cybersecurity Initiative.....	Volume 5 - 257
235	07	0305208K	Distributed Common Ground/Surface Systems.....	Volume 5 - 259

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

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C4I Interoperability	0208045K	192	07.....	Volume 5 - 117
Cybersecurity Initiative	0305103K	222	07.....	Volume 5 - 257
Defense Info. Infrastructure Engineering and Integration	0302019K	202	07.....	Volume 5 - 151
Defense Spectrum Organization	0303153K	212	07.....	Volume 5 - 221
Distributed Common Ground/Surface Systems	0305208K	235	07.....	Volume 5 - 259
Global Combat Support System	0303141K	132	05.....	Volume 5 - 107
Global Command and Control System	0303150K	211	07.....	Volume 5 - 205
Information Systems Security Program	0303140K	209	07.....	Volume 5 - 199
Joint/Allied Coalition Information Sharing	0301144K	194	07.....	Volume 5 - 133
Long-Haul Communications - DCS	0303126K	203	07.....	Volume 5 - 169
Minimum Essential Emergency Communications Network (MEECN)	0303131K	204	07.....	Volume 5 - 189
National Military Command System-Wide Support	0302016K	201	07.....	Volume 5 - 145
Net-Centric Enterprise Services (NCES)	0303170K	213	07.....	Volume 5 - 233
Teleport Program	0303610K	215	07.....	Volume 5 - 243

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604764K: <i>Advanced IT Services Joint Program Office (AITS-JPO)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	21.771	38.451	25.787	-	25.787	26.126	26.507	27.064	27.956	Continuing	Continuing
T26: <i>Leading Edge Pilot Information Technology</i>	21.771	38.451	25.787	-	25.787	26.126	26.507	27.064	27.956	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Advanced IT Services Joint Program Office (AITS-JPO) identifies and integrates new, mature commercial Information Technology (IT) and advanced operational concepts into net-centric battlespace capabilities to: access and exchange critical information; exploit opportunities to enhance current force capabilities; and project future force IT requirements. These products provide the Department of Defense (DoD) and National Senior Leaders, (e.g., the President of the United States (POTUS), Secretary of Defense (SECDEF), Chairman of the Joint Chiefs of Staff (CJCS), Combatant Commands (COCOMs)), as well as inter-agency participants with critical focus on the long-term collaboration, planning and information sharing operations by bringing together technology, security cooperation, and education. The program components support preparation for future joint and coalition initiatives through development and integration of a full range of data services and advanced IT applications to support practical aspects of approved cooperative activities of the United States and its coalition partners. These emergent capabilities are technologies that can be rapidly infused into existing tools.

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

The program uses three key mechanisms to streamline the process of fielding emergent requirements: (1) Joint Capability Technology Demonstrations (JCTD) with Office of the Secretary of Defense (OSD) /COCOM/Service/Agency teaming; (2) Joint Ventures with Combatant Commanders/Program of Record (POR) teaming; and (3) Risk Mitigation Pilots with POR/Community of Interest (COI) teaming. The JCTD process aligns with the revised Joint Capability Integration and Development System (JCIDS) process, developed by the Joint Chiefs of Staff by adapting technology and concept solutions to meet pressing warfighter needs. OSD approves new JCTDs annually and on a rolling start basis. DISA participates in both an operational and transition manager role. The JCTDs, along with the Joint ventures and risk mitigation pilots, feature teaming with appropriate offices so that funds and skill sets are leveraged across all participants. The costs are shared, thus reducing the risk to individual organizations.

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

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	PE 0604764K: <i>Advanced IT Services Joint Program Office (AITS-JPO)</i>

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	49.364	49.198	51.484	-	51.484
Current President's Budget	21.771	38.451	25.787	-	25.787
Total Adjustments	-27.593	-10.747	-25.697	-	-25.697
• Congressional General Reductions	-	-0.373			
• Congressional Directed Reductions	-	-25.374			
• Congressional Rescissions	-	-			
• Congressional Adds	-	15.000			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-27.593	-	-25.697	-	-25.697

Change Summary Explanation

The FY 2011 decrease of -\$27.593 is due to a -\$25.669 reduction to the Technology Innovation Initiative Fund (TIIF), and a -\$1.924 reduction to support higher Agency priorities.

The FY 2012 decrease of -\$10.747 is due to a -\$25.374 reduction to the Technology Innovation Initiative Fund (TIIF), a -\$0.373 for Federally Funded Research and Development Centers and an increase of \$15.000 for Cyber Threat Discovery.

The FY 2013 decrease of -\$25.697 is the net result of a -\$26.832 reduction to the Technology Innovation Initiative Fund (TIIF), and an increase of +\$1.135 to re-baseline civilian pay.

C. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
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Title: Command and Control (C2) and Combat Support (CS)	7.029	3.888	4.075
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FY 2011 Accomplishments:

In FY 2011, DISA completed integration work on the Vice Chairman of the Joint Chiefs of Staff (VCJCS) National Senior Leadership Decision Support Service (NSLDSS) initiative. The focus of the FY 2011 capabilities included the ability to place global and national level events into context using a contextual reasoning framework and automating and refining outdated business processes in today's national operations and intelligence center. The operational utility assessment included favorable comments from the VCJCS on the delivered NSLDSS framework and technical underpinnings. Further, decision aid tools and infrastructure components were added as a means of providing improved decision making based on improved capabilities to understand an event, visualizing the various courses of action, and understanding the context and ramifications of the actions. These capabilities expanded user credentialing via personal attribute based access to interface with the Enterprise Identity Attribute Service to securely harvest the personal information that will improve unanticipated user access. Further,

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604764K: <i>Advanced IT Services Joint Program Office (AITS-JPO)</i>
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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
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initial integration and demonstration of a machine identity capability was successfully demonstrated and will be part of the Local Attribute Store (LAS)/Contextual Policy Decision Point (CPDP) transition. A mediation service for Universal Core and DoD Metadata Standard (CDMS) schemas provided improved data interoperability. The CDMS Mediation Service successfully demonstrated a translation capability using Global Command and Control System-Joint (GCCS-J) Extensible Markup Language (XML) as source and output in a situational awareness schema. CDMS transitioned to Program Executive Office Command and Control Capabilities (PEO-C2C) on 1 July 2011, three months ahead of schedule. This provided a mediation service to the Enterprise and fills a gap in core Enterprise services. Preferred Force Generator (PFG) started on 1 July 2011 following the continuing resolution and congressional approval. PFG was able to leverage portions of the NSLDSS Framework and Net-Centric Enterprise Services (NCES) to help accelerate initial capability and to demonstrate the ability to populate preferred forces in support of Global Force Management. PFG allows secure and reliable access and exposure of C2 data. Rapid Development and Sustainment of Enterprise Mission Services (RDEMS) provided engineering support to Joint Staff, United States European Command (EUCOM), United States Special Operations Command (SOCOM), and other COCOMs-designated data sources exposing new data sources in a NCES-compliant web services. RDEMS delivered a 'how-to' guide for engineers to assist in integration of NCES Compliant standards and specifications. RDEMS documentation activities were completed on 31 August 2011.

The components that make up the NSLDSS were transitioned on 31 August 2011.

FY 2012 Plans:

For FY 2012, the focus continues on DISA's mission as a concept innovator and rapid enabler of web services and information sources. Key activities will include dynamic, scenario-based situational awareness designed to support the mission of the senior military advisor to the POTUS and to accelerate the Web 2.0/Web 3.0 capabilities which will provide persistent collaboration and IT-enabling to the warfighter; improvements to Human-Computer interaction, particularly in the area of secure, trustworthy and mobile wireless technologies, web applications, widgets and micro-applications; technologies to improve cyber availability and situational awareness through a semantic cyber state description of resources; and agility to expand the dynamic nature of the networks, technologies, and global security, providing feature-shared situational awareness to leverage a 24x7 persistent Communication Web. The Communication Web will enable the JCS to provide the best military advice and to rapidly transform information to knowledge. DISA will provide command and control innovative technology capabilities for fully-informed strategic and tactical decision-making to the military leadership community and coalition forces in support of the initiatives that improve the warfighter's situational awareness and collaboration toolset.

The decrease of -\$3.141 between FY 2011 and FY 2012 is due to transitioning JCTDs to PEO-C2C.

FY 2013 Plans:

	FY 2011	FY 2012	FY 2013

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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<p>In FY 2013, DISA will complete the activities necessary to standup an enterprise level middleware to allow rapid deployment of commercial products while safeguarding the DoD networks. This approach allows the rapid implementation of Commercial Off-The-Shelf (COTS) products to gain early user feedback and provide a network-based risk mitigation strategy upon which to make a procurement decision.</p> <p>The increase of \$0.187 between FY 2012 and FY 2013 is due to additional operational assessments with the COCOM user community.</p> <p>DISA will conduct operational assessments with the COCOM user community and will transition web services supporting Force Generation and Air Emergency (Hijack) to PEO-C2C.</p>			
<p>Title: Information Sharing (IS)</p> <p>FY 2011 Accomplishments: In FY 2011, DISA continued to provide capabilities for crisis action planning tools, joint force protection, and coalition interoperability. DISA established a more robust information sharing environment to support wireless and emerging technologies, NSLDSS operations, to provide expanded information sharing across all supported organizations. DISA successfully transitioned the following to the Global Information Grid (GIG): Strategic Watch, Mediation, XML Repository and the ABAC capability provided in the LAS and CPDP. Mission Assurance Decision Support System (MADSS) was also transitioned in FY 2011.</p> <p>DISA successfully deployed to Rapid Access Computing Environment (RACE) the Technology Management Framework (TMF) Toolsuite and continued to integrate the capabilities with other technology planning and assessment tools and initiatives. DISA successfully migrated capabilities from Semantic Wiki to confluence (enterprise wiki software) ensuring interoperability with Defense Technical Information Center (DTIC). DISA leads the development in cloud computing, mobile computing, and mobile application technology efforts to ensure the DoD optimizes emerging and advanced capabilities, while maximizing operational effectiveness. DISA continued to provide capabilities for advanced and emerging capability evaluation and technology management, and finalized piloting procedures and best practices for technology evaluation.</p> <p>FY 2012 Plans: In FY 2012, DISA provides initial support to United States Pacific Command (PACOM) Architecture for information sharing and the Cloud Break initiatives in collaboration with OSD/I and National Reconnaissance Office. The Cloud initiative addresses agile C2 and provides capability for identified gaps in the PACOM theatre. DISA will continue to develop the means for significantly expanded information sharing to provide DoD with the capability to IT-enable the warfighter and to rapidly transform information to knowledge. DISA will begin to focus on web 3.0 technologies in the area of persistent capability and social networking, handheld/mobile devices, cloud computing, mobile computing, mobile applications and composable web services as initial capabilities. DISA supports enterprise management roles through integrating industry standards and specifications to rapidly</p>	1.547	5.006	5.006

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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<p>integrate commercial products into the GIG in a plug and play and secure manner. These activities leverage the Joint Base Joint Test/Enterprise Integration Lab that provides access to enterprise services integration facility, enterprise information referenced implementation and United States Transportation Command (USTRANSCOM) transportation/logistics lab. To support the rapid integration of commercial products, the Assured Sharing Framework middleware will be extended to provide a security harness. This security exposes the commercial product to the enterprise, ensuring appropriate information assurance controls are in place. Information Sharing will be improved to provide the ability to share information that will cut across JCS, COCOMs, Inter-Agency and Service/Agency (S/A) organizations.</p> <p>The funding increase of +\$3.459 between FY 2011 and FY 2012 is required for a framework that will be put in place for the Advanced Technology Information, Identification, and Development Process (ATIIP) TMF. This development of technology framework will consist of the following: TMF Tool Suite; Technology Coordination; Processes Development; Federated-integrated Assessment Infrastructure; Evaluation Methodology.</p> <p>FY 2013 Plans: In FY 2013, DISA will build upon the Joint Base Joint/Enterprise Lab environment. The Joint Base activity will be extended to include the Joint Systems Integration Center (JSIC) in Suffolk, VA. The PACOM Architecture initiative will be expanded to include additional web services and data sources and will be extended to other COCOMs. The increased emphasis on collaboration with non-governmental organizations and partner nations will foster technology initiatives and JCTDs designed to be flexible and composable among the participating organizations.</p> <p>In FY 2013, DISA will continue support to the DoD CIO for emerging/advanced technologies, including maturation and piloting of cloud computing, mobile computing, and mobile application technologies. The TMF will be integrated/interoperable with various DoD Knowledge Management capabilities and will be hosted at the DISA Defense Enterprise Computing Centers. The framework will ensure enhanced investment decisions are focused on the relevant DoD IT gaps/shortfalls.</p>			
<p>Title: Network Infrastructure (NI)</p> <p>FY 2011 Accomplishments: N/A</p> <p>FY 2012 Plans: In FY 2012, DISA will provide infrastructure to support the JCTDs, Risk Mitigation Pilots, and Joint Ventures. Features will include wideband networking integrated with smart remote data storage, data conferencing and collaboration, and search and visualization. DISA will provide support to the DoD GIG Enterprise Management System (DGEMS). This initiative will provide improved management of Tactical Entry Points.</p>	-	2.100	2.100

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C. Accomplishments/Planned Programs (\$ in Millions)		FY 2011	FY 2012	FY 2013
<p>The increase of +\$2.100 between FY 2011 and FY 2012 is due to a new requirement to provide interface and management tools between terrestrial and satellite communications.</p> <p>FY 2013 Plans: In FY 2013, DISA will continue providing infrastructure to support the JCTDs, Risk Mitigation Pilots, and Joint Ventures. Features will include wideband networking integrated with smart remote data storage, data conferencing and collaboration, and search and visualization.</p>				
<p>Title: Network Operations (NetOps)</p> <p>FY 2011 Accomplishments: In FY 2011, DISA focused efforts on NetOps support of all of the Leading Edge IT capabilities. Funding leverages the GIG to improve situational awareness, alerting and visualization, and to provide more efficient collaboration.</p> <p>FY 2012 Plans: In FY 2012, DISA is working with the Joint Staff Anti-terrorism/Force Protection community to provide integration support to expose web services and information, and to provide transition capabilities to assist COCOMs in employing a decision-support environment that will provide tailored information to the Commanders, their staff, Joint Task Forces, non-government organizations, and coalition forces. Additionally, DISA will address the ability to rapidly restore communications and IT infrastructure to enable emergency relief for DoD in response to events that highlight challenged infrastructures. This effort will encompass the complexity of reconstituting communications infrastructures supporting ad hoc teams, multi-agency environments and ensuring interoperability to military and civilian responders. This includes support to EUCOM Enterprise continuous monitoring and extends the capability to PACOM. This will be demonstrated in PACOM Terminal Fury in FY 2012.</p> <p>The increase of +\$0.034 between FY 2011 and FY 2012 will ensure that technical user documents are updated to be in compliance with the latest software version.</p> <p>FY 2013 Plans: In FY 2013, DISA will continue to work with the Joint Staff Anti-terrorism/Force Protection community to provide integration support to expose web services and information, and to provide transition capabilities to assist COCOMs in employing a decision-support environment that will provide a tailored rendering of relevant information to the Commanders, their staff, Joint Task Forces, non-government organizations, and coalition forces.</p>		1.238	1.272	1.272
<p>Title: Cyber Threat Discovery</p> <p>FY 2012 Plans: The increase of \$15.0M will be applied to evaluating, testing, and demonstrating the enterprise deployability of commercial advanced discovery capabilities, specifically in the areas of mobile networks, enterprise ("cloud") services, and non-signature-</p>		-	15.000	-

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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
based technologies across the DoD infrastructure. This effort will include evaluating the feasibility of developing managed service relationships with commercial entities to enhance DoD security by leveraging commercial tools, processes, and expertise. Additionally, the funds will be applied to reviewing and applying other government-based initiatives that have evaluated or implemented commercial advanced discovery capabilities.			
Title: Program Management Support FY 2011 Accomplishments: In FY 2011, Program Management Support provided managers with project management, financial management, contract management assistance, information assurance technical expertise, knowledge management, outreach, and transition engineering. Program management resources continued to support the AITS-JPO growth in all key mission areas of C2 and CS, IS, NI, and NetOps, including Federally Funded Research and Development Centers (FFRDCs), MITRE and Massachusetts Institute of Technology Lincoln Laboratory (MIT LL). Funds were used for personnel support, supplies, and services. FY 2012 Plans: In FY 2012, Program Management Support continues to provide support to the AITS-JPO to manage financial accounts, oversee information assurance activities, assist in contract administration, and provide technical advice and assistance through the use of subject matter experts. Program Management Support also provides asset management, quality assurance and business line improvement, information assurance oversight, technical oversight and assistance, web support, and application hosting fees. Technology Integration support, including knowledge management expertise, outreach, transition engineering expertise, and scenario and/or capability-based demonstrations, will continue for all the program managers in each of the mission areas. Funds will be used for personnel support, supplies, and services. The decrease of -\$0.772 between FY 2011 and FY 2012 is due to a reduction in program management support to the AITS-JPO. FY 2013 Plans: In FY 2013, there will be a continued need for core program management support to the AITS-JPO to manage financial accounts, oversee information assurance activities, assist in contract administration, and provide technical advice and assistance through the use of subject matter experts. Program Management Support will also provide asset management, quality assurance and business line improvement, information assurance oversight, technical oversight and assistance, web support, and application hosting fees. Funds will be used for personnel support, supplies, and services. The increase of +\$2.149 between FY 2012 and FY 2013 reflects the re-baselining of civilian pay to fully fund the 81 Full-Time-Equivalents (FTEs) and overall increases for program management support.	11.957	11.185	13.334
Accomplishments/Planned Programs Subtotals	21.771	38.451	25.787

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency DATE: February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604764K: <i>Advanced IT Services Joint Program Office (AITS-JPO)</i>
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D. Other Program Funding Summary (\$ in Millions)

N/A

E. Acquisition Strategy

The program accomplishes its mission through a combination of strategies focused on operations, technical integration, program management, and financial tracking. Market research during the acquisition process included a review of DISA contracts, other DoD contract vehicles, and other Government agency contracts which were advertised for Government-wide usage. This market research also included consideration of small business, minority/women owned (8A), Historically Black Colleges and Universities (HBCU), mentor/protégé and other specialized contract vehicles and processes. It evaluated all contractors available from DISA sources for their ability to deliver the products specifically required for the unique program efforts. The program works collaboratively with vendors when possible to obtain generic cost data for planning and analysis purposes. Past and current contract prices for similar work and other government-wide agency contracts provided additional sources of information. Quotes from multiple sources helped provide averages for more realistic cost estimates. DISA makes a concerted effort to award many of its contracts to small businesses. Additionally, many of the DISA contracts were awarded with multiple option periods that have the benefit of fixing labor costs over an extended period and minimizing the administrative costs associated with re-issuing short-term contracts every year or two. The Advanced Concepts Office (ACO) has reviewed existing contract vehicles and continues to review the number of contracts to minimize administrative overhead. Instead of three contracts for program management, business line improvement, asset management, and financial management, there is now one small business program services contract that provides services across DISA. Another acquisition initiative was the creation and publicizing of a Broad Agency Announcement (BAA) to solicit a wide range of vendor Research and Development participation and to provide a contracting path that minimizes contract lead time. The BAA was successful in FY 2010 and ended in May 2011.

F. Performance Metrics

Metrics are tracked for each type of technology via In-Progress Reviews (IPRs) and management teams. Further, AT&L holds program reviews twice per year to review schedule, performance and delivery. For JCTDs, the program office develops an Implementation Directive, Tactical Transition Agreement, and a Management Plan. These guidance documents outline the basic objectives, schedule, and funding for the JCTD. The JCTD model is to build it, allow the user to try it and provide comments, so that fixes can be made rapidly, which enables the capabilities to be delivered to the users earlier. During the first year, the JCTD develops and documents the detailed objectives against which the Operational Sponsor (a COCOM) will assess military utility, as well as the detailed mechanisms by which military utility will be assessed and results measured. Regular oversight is maintained through JCTD program managers who are the central point of contact for maintaining cognizance over cost, schedule, and performance and for managing program risk. The program also incorporates internal processes to enhance financial reporting and track contractor spending. The program utilizes several web-based financial management tools as well as internal measures to monitor status.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604764K: <i>Advanced IT Services Joint Program Office (AITS-JPO)</i>	PROJECT T26: <i>Leading Edge Pilot Information Technology</i>
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Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	MIPR	SPAWAR SSC:Charleston, SC	16.452	3.177	Dec 2011	4.300	Oct 2012	-		4.300	Continuing	Continuing	Continuing
Product Development 2	C/CPFF	SAIC (TO 50 & 57):Arlington, VA	19.691	-		-		-		-	Continuing	Continuing	Continuing
Product Development 4	SS/FP	JACKBE:Chevy Chase, MD	4.670	-		-		-		-	Continuing	Continuing	Continuing
Product Development 4	C/CPFF	SOLERS:Arlington, VA	6.476	2.890	Jun 2012	3.649	Jun 2013	-		3.649	Continuing	Continuing	Continuing
Subtotal			47.289	6.067		7.949		-		7.949			

Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Support 1	C/FFP	RAYTHEON:Falls Church, VA	3.714	3.716	Sep 2012	3.718	Sep 2013	-		3.718	Continuing	Continuing	Continuing
Support 2	C/FFP	TWM:Falls Church, VA	1.790	1.790	Sep 2012	1.790	Sep 2013	-		1.790	Continuing	Continuing	Continuing
Support 3	C/FFP	Various:Various	0.780	0.780	Aug 2012	0.991	Sep 2013	-		0.991	Continuing	Continuing	Continuing
Support 4	Various	TBD:TBD	-	15.000	Mar 2012	-		-		-	Continuing	Continuing	Continuing
Subtotal			6.284	21.286		6.499		-		6.499			

Management Services (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services 1	FFRDC	MITRE:McLean, VA	0.900	0.627	Oct 2011	1.000	Oct 2012	-		1.000	Continuing	Continuing	Continuing
Management Services 2	C/CPFF	Keylogic:Morgantown, WV	2.190	2.278	Oct 2011	0.456	Oct 2012	-		0.456	Continuing	Continuing	Continuing
Program Management Civilian Pay	Various	Various:Various	8.697	8.193	Oct 2011	9.883	Oct 2012	-		9.883	Continuing	Continuing	Continuing
Subtotal			11.787	11.098		11.339		-		11.339			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604764K: <i>Advanced IT Services Joint Program Office (AITS-JPO)</i>	PROJECT T26: <i>Leading Edge Pilot Information Technology</i>
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	Total Prior Years Cost	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	65.360	38.451	25.787	-	25.787			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604764K: <i>Advanced IT Services Joint Program Office (AITS-JPO)</i>	PROJECT T26: <i>Leading Edge Pilot Information Technology</i>
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FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

Command and Control (C2) and Combat Support (CS)	
National Senior Leadership Decision Support (NSLDS) POP, IOC, MUA & Transition	
C2/CS FY 2011 JCTD RDEMS - POP, IOC, MUA & Transition	
C2/CS FY 2012 JCTD - POP, IOC, MUA & Transition	
C2/CS FY 2013 JCTD - POP, IOC, MUA	
C2/CS FY 2014 JCTD - POP, IOC	
C2/CS FY 2015 JCTD - POP	
Joint User Messaging - POP, IOC, MUA & Transition	
Senior Mashup (Strategic Watch)	
Persistent Collaboration for Decision-making - POP, IOC, MUA & Transition	
Virtual End-user Environments - POP, IOC, MUA & Transition	
Global Crisis Situational Awareness - POP, IOC, MUA	
Information Sharing (IS)	
Transnational Information Sharing Cooperation (TISC) POP, IOC, MUA, Transition	
Event Management Framework (EMF)	
IS FY 2010 JCTD - POP, IOC, MUA & Transition	

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604764K: <i>Advanced IT Services Joint Program Office (AITS-JPO)</i>	PROJECT T26: <i>Leading Edge Pilot Information Technology</i>
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	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	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
IS FY 2011 JCTD - POP, IOC, MUA & Transition																												
IS FY 2012 JCTD - POP, IOC, MUA & Transition																												
IS FY 2013 JCTD - POP, IOC, MUA & Transition																												
IS FY 2014 JCTD - POP, IOC																												
IS FY 2015 JCTD - POP																												
Communications Web																												
Transformational Coalition Information Sharing																												
Tactical Collaboration Support																												
Network Infrastructure (NI)																												
Intelligence Community Storage JCTD POP, IOC, MUA, Transition																												
Intelligence Community Transfer JCTD POP, IOC, MUA, Transition																												
Intelligence Community Content Staging JCTD POP, IOC																												
Intelligence Community Services JCTD POP																												
Global Security Hub																												
Authenticated and Attribute-based Access																												
Network Operations (NetOps)																												
GIG Enterprise Service Management) ESM POP, IOC, MUA, Transition																												
Mission Assurance Decision Support Systems (MADSS) POP, IOC, MUA1, MUA2, Transition																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604764K: <i>Advanced IT Services Joint Program Office (AITS-JPO)</i>	PROJECT T26: <i>Leading Edge Pilot Information Technology</i>
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Command and Control (C2) and Combat Support (CS)				
National Senior Leadership Decision Support (NSLDS) POP, IOC, MUA & Transition	1	2011	4	2011
C2/CS FY 2011 JCTD RDEMS - POP, IOC, MUA & Transition	1	2011	4	2013
C2/CS FY 2012 JCTD - POP, IOC, MUA & Transition	1	2012	4	2014
C2/CS FY 2013 JCTD - POP, IOC, MUA	1	2013	4	2015
C2/CS FY 2014 JCTD - POP, IOC	1	2014	4	2015
C2/CS FY 2015 JCTD – POP	1	2016	4	2016
Joint User Messaging – POP, IOC, MUA & Transition	1	2011	4	2011
Senior Mashup (Strategic Watch)	1	2011	4	2011
Persistent Collaboration for Decision-making - POP, IOC, MUA & Transition	1	2011	4	2012
Virtual End-user Environments – POP, IOC, MUA & Transition	1	2012	4	2014
Global Crisis Situational Awareness – POP, IOC, MUA	1	2013	4	2016
Information Sharing (IS)				
Transnational Information Sharing Cooperation (TISC) POP, IOC, MUA, Transition	1	2011	4	2011
Event Management Framework (EMF)	1	2011	2	2011
IS FY 2010 JCTD - POP, IOC, MUA & Transition	1	2011	4	2012
IS FY 2011 JCTD - POP, IOC, MUA & Transition	1	2011	4	2013
IS FY 2012 JCTD - POP, IOC, MUA & Transition	1	2012	4	2014
IS FY 2013 JCTD - POP, IOC, MUA & Transition	1	2013	4	2015
IS FY 2014 JCTD - POP, IOC	1	2015	4	2016
IS FY 2015 JCTD – POP	1	2015	4	2016
Communications Web	1	2011	4	2012

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604764K: <i>Advanced IT Services Joint Program Office (AITS-JPO)</i>	PROJECT T26: <i>Leading Edge Pilot Information Technology</i>
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Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Transformational Coalition Information Sharing	1	2012	4	2014
Tactical Collaboration Support	1	2014	4	2016
Network Infrastructure (NI)				
Intelligence Community Storage JCTD POP, IOC, MUA, Transition	1	2011	4	2012
Intelligence Community Transfer JCTD POP, IOC, MUA, Transition	1	2012	4	2014
Intelligence Community Content Staging JCTD POP, IOC	1	2014	4	2015
Intelligence Community Services JCTD POP	1	2016	4	2016
Global Security Hub	1	2011	4	2013
Authenticated and Attribute-based Access	1	2012	4	2015
Network Operations (NetOps)				
GIG Enterprise Service Management) ESM POP, IOC, MUA, Transition	1	2011	4	2012
Mission Assurance Decision Support Systems (MADSS) POP, IOC, MUA1, MUA2, Transition	1	2011	4	2013
GIG Content Management POP, IOC, MUA, Transition	1	2012	4	2014
GIG Risk Management POP, IOC, MUA, Transition	1	2013	4	2015
GIG Net Defense POP, IOC, MUA, Transition	1	2014	4	2016
GIG Services POP	1	2015	4	2016
Assured Services for Decision Superiority	1	2011	4	2014
Cyber Threat Discovery				
Cyber Threat Discovery	1	2012	4	2012

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>				PE 0303141K: <i>Global Combat Support System</i>							
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	18.002	19.837	19.670	-	19.670	20.381	20.708	20.716	20.967	Continuing	Continuing
CS01: <i>Global Combat Support System</i>	18.002	19.837	19.670	-	19.670	20.381	20.708	20.716	20.967	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Global Combat Support System-Joint (GCSS-J) is an information technology (IT) application that continues to transition to a service oriented architecture to deliver asset visibility to the joint logistician (i.e., essential capabilities, functions, activities, and tasks necessary to sustain all elements of operating forces in theater at all levels), and facilitates information interoperability across and between Combat Support and Command and Control functions. In conjunction with other Global Information Grid elements including Global Command and Control System-Joint (GCCS-J), Computing Services, and Combatant Commands/Services/Agencies information architectures, GCSS-J will provide the IT capabilities required to move and sustain joint forces throughout the spectrum of military operations. The primary beneficiaries of this investment are the joint logisticians. They are military officers, warrant officers, enlisted personnel, civilians, and contractors that specialize in providing joint logistics support that extends from the national industrial base to the end user. Joint logisticians are the planners, executors, and controllers of core joint logistic capabilities. They understand tactical, operational, and strategic operations and synchronize efforts to effectively meet joint force requirements.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	17.842	19.837	20.473	-	20.473
Current President's Budget	18.002	19.837	19.670	-	19.670
Total Adjustments	0.160	-	-0.803	-	-0.803
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	0.160	-	-0.803	-	-0.803

Change Summary Explanation

The FY 2011 increase of +\$0.160 updates the Global Combat Support System portal query tool to access the Joint Planning and Execution System (JPES) RTB database.

The FY 2013 decrease of -\$0.803 reduces C2 Adaptive Planning efforts.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0303141K: <i>Global Combat Support System</i>	PROJECT CS01: <i>Global Combat Support System</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
CS01: <i>Global Combat Support System</i>	18.002	19.837	19.670	-	19.670	20.381	20.708	20.716	20.967	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Global Combat Support System-Joint (GCSS-J), in conjunction with other Global Information Grid (GIG) elements including Global Command and Control System-Joint (GCCS-J), Defense Information Systems Network, Computing Services, and Combatant Commands/Services/Agencies information architectures, will provide the Information Technology (IT) capabilities required to move and sustain joint forces throughout the full spectrum of military operations. GCSS-J enables the joint logistics warfighter in Combatant Commands and Joint Task Forces to conduct operations in a complex, interconnected, and increasingly global operational environment. The joint logistic warfighters are responsible for planning, executing, and controlling core logistics capabilities. The joint logisticians understand the tactical, operational, and strategic support requirements and synchronize the efforts to effectively meet joint force requirements. GCSS-J provides asset visibility from disparate authoritative data sources to provide the warfighter an integrated picture of the battlespace. GCSS-J provides web-based capabilities in a net-centric environment to provide information to authorized users regardless of geographic location.

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

	FY 2011	FY 2012	FY 2013
Title: Global Combat Support System-Joint	18.002	19.837	19.670
Description: The GCSS-J, in conjunction with other GIG elements including GCCS-J, Computing Services, and Combatant Commands/Services/Agencies information architectures, will provide the Information Technology (IT) capabilities required to move and sustain joint forces throughout the full spectrum of military operations.			
FY 2011 Accomplishments: Achieved the initial architectural transition and capability migration (i.e., flex-based architecture) which affects the mapping, reporting capabilities, and Joint Engineer Planning and Execution Systems; enhancements to the Intra-theater Distribution capability development (e.g., air, land, and sea domains). GCSS-J met the functional priorities of the Combatant Command 129 Requirements as approved and prioritized by the functional sponsor, Joint Staff J4.			
FY 2012 Plans: FY 2012 funding supports development of web services for the National Level Ammunition Capability (NLAC) (i.e., data to enhance munitions logistics planning and management by supporting the Joint Ammunition Community, including ammunition users, managers, and planners throughout the Department of Defense); create new WatchBoards; include Google Earth functionality and capabilities (i.e., provide the ability to render geographically tagged report data, map layers, and WatchBoards in a format that can be consumed and displayed by the Google Earth clients); and enhance the Distribution capability and WatchBoard functions on the NIPRNet.			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0303141K: <i>Global Combat Support System</i>	PROJECT CS01: <i>Global Combat Support System</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<p>The increase of +\$1.835 million from FY 2011 to FY 2012 accelerates GCSS-J Increment 7 development resulting in rapidly delivering capability (e.g., fuels WatchBoards, Google Earth, web services to support the Combatant Commands, and logistic planning) to joint logisticians.</p> <p>FY 2013 Plans: Development initiatives for FY 2013 will include expanding the Intra-theatre Distribution capability (e.g., expenditures of munitions during contingencies); develop WatchBoards for remaining classes of supply (e.g., food, equipment), upgrades to the Joint Engineer Planning and Execution System capability, and begin requirement analysis for humanitarian support.</p> <p>The decrease of -\$0.167 million from FY 2012 to FY 2013 will support planned Increment 7 development in four sprints.</p>			
Accomplishments/Planned Programs Subtotals	18.002	19.837	19.670

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• O&M, DW/PE 0303141K: O&M, DW	12.243	15.006	14.166		14.166	14.155	14.443	14.703	14.954	Continuing	Continuing
• Procurement, DW/PE 0303141K: Procurement, DW	2.695	2.955	2.963		2.963	3.065	3.111	3.113	3.184	Continuing	Continuing

D. Acquisition Strategy

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

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

E. Performance Metrics

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

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	PROJECT
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	PE 0303141K: <i>Global Combat Support System</i>	CS01: <i>Global Combat Support System</i>

approved by the DISA's Component Acquisition Executive/Milestone Decision Authority. Metrics and requirements are routinely gathered by the GCSS-J Program Management Office (PMO). The metrics from the strategic server sites are analyzed by the PMO to ensure that operational mission threads continue to be met and if system enhancement/capabilities are of benefiting the user. Future capabilities include tools that allow GCSS-J to refine and enhance the type of performance metrics that can be gathered and analyzed. This becomes increasingly important as GCSS-J continues to integrate additional data sources and external applications. This postures and allows GCSS-J to continue to transition to a Service Oriented Architecture and directly supports DoD's net-centric vision of exposing and consuming web services. As GCSS-J usage increases and new capabilities are fielded, performance metrics are kin ensuring that the system is meeting user requirements.

Mission and Business Results and Strategic National and Theater Defense

- FY 2011 (Actual) The Key Performance Parameters, found in the GCSS-J Acquisition Program Baseline, define baseline measures for the effectiveness of mission performance; the threshold is 95%. With the fielding of v7.2, the baseline measure was met.

- FY 2012 (Estimated) The Key Performance Parameters, found in the GCSS-J Acquisition Program Baseline, define baseline measures for the effectiveness of mission performance; the threshold is 95%. Data will be gathered from the First Look Site during development and from surveys once the capability is deployed. Data not yet available.

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

Customer Results and Customer Satisfaction

- FY 2011 (Results) Help Desk Key Performance Indicators (KPI) define the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data was gathered from the strategic server site, SMC-Montgomery, and from user surveys. The baseline measure was met.

- FY 2012 (Estimated) Help Desk KPI define the baseline measure to evaluate customer satisfaction and provide a service desk assessment; KPI threshold is 80%. Data will be gathered from the strategic server site, SMC-Montgomery, and from user surveys. Data not yet available.

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

Processes and Activities and Program Monitoring

- FY 2011 (Results) Baseline Measure to deploy Increment 7, v7.2 4th Quarter 2011. The baseline measure was met in 3rd Quarter 2011.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0303141K: <i>Global Combat Support System</i>	PROJECT CS01: <i>Global Combat Support System</i>
<p>- FY 2012 (Estimated) Baseline Measure to deploy Increment 7, v7.3 4th Quarter 2012. Data not yet available.</p> <p>- FY 2013 (Estimated) Baseline Measure - To deploy Increment 7, v7.4 4th Quarter 2013. Data not yet available.</p> <p>Technology and System Development</p> <p>- FY 2011 (Estimated) Baseline Measure is the ability to effectively provide end-to-end technical exchange with all external data providers at a 95% effectiveness level. System Administrators at the DECCs will gather data from system logs to validate effectiveness. Data not yet available.</p> <p>- FY 2012 (Estimated) Baseline Measure is the ability to effectively provide end-to-end technical exchange with all external data providers at a 95% effectiveness level. System Administrators at the DECCs will gather data from system logs to validate effectiveness. Data not yet available.</p> <p>- FY 2013 (Estimated) Baseline Measure is the ability to effectively provide end-to-end technical exchange with all external data providers at a 95% effectiveness level. System Administrators at the DECCs will gather data from system logs to validate effectiveness. Data not yet available.</p> <p>GCSS-J Campaign Plan links - ACT 1.2.1.4: C2 of Combat Support.</p>		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0303141K: <i>Global Combat Support System</i>	PROJECT CS01: <i>Global Combat Support System</i>
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Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	C/T&M	Enterworks: Sterling, VA	8.745	-		-		-		-	0.000	8.745	8.745
Product Development 2	C/T&M	WFI (DSI): Manassas, VA	4.125	-		-		-		-	0.000	4.125	4.125
Product Development 3	C/CPAF	NGIT :Herndon, VA	78.229	16.831	Mar 2012	16.570	Mar 2013	-		16.570	Continuing	Continuing	Continuing
Product Development 4	C/T&M	SAIC: Falls Church, VA	17.061	-		-		-		-	0.000	17.061	17.061
Product Development 5	C/FFP	NGIT, :Reston, VA	21.669	-		-		-		-	0.000	21.669	21.669
Product Development 6	SS/FFP	UNISYS, :Falls Church, VA	12.169	1.148	Apr 2012	1.184	Apr 2013	-		1.184	Continuing	Continuing	Continuing
Product Development 7	MIPR	FGM, :Reston, VA	5.482	-		-		-		-	0.000	5.482	5.482
Product Development 8	SS/FFP	Merlin, :McLean, VA	1.664	-		-		-		-	0.000	1.664	1.664
Product Development 9	MIPR	JDTC, :Ft. Eustis, VA	2.423	-		-		-		-	0.000	2.423	2.423
Product Development 10	MIPR	CSC, :Norfolk, VA	0.300	-		-		-		-	0.000	0.300	0.300
Subtotal			151.867	17.979		17.754		-		17.754			

Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 1	C/CPFF	COMTEK, :Sterling, VA	3.902	-		-		-		-	0.000	3.902	3.902
Test & Evaluation 2	MIPR	SSO, :Montgomery	0.500	-		-		-		-	0.000	0.500	0.500
Test & Evaluation 3	MIPR	DIA: WDC	1.500	0.428	Nov 2011	0.441	Nov 2012	-		0.441	Continuing	Continuing	Continuing
Test & Evaluation 4	C/CPFF	Pragmatics: Pragmatics	1.684	-		-		-		-	0.000	1.684	1.684
Test & Evaluation 5	C/CPFF	AAC, Inc., :Vienna, VA	1.462	0.430	Jul 2012	0.448	Jul 2013	-		0.448	Continuing	Continuing	Continuing
Test & Evaluation 6	MIPR	JITC, :Ft. Huachuca, AZ	3.548	0.730	Nov 2011	0.750	Nov 2012	-		0.750	Continuing	Continuing	Continuing
Test & Evaluation 7	MIPR	STRATCOM (DAA): Bolling AFB, DC	-	0.150	Dec 2011	0.155	Dec 2012	-		0.155	Continuing	Continuing	Continuing
Test & Evaluation 8	MIPR	DISA (TE LAB Support): Fort Meade, MD	0.800	0.120	Oct 2011	0.122	Oct 2012	-		0.122	Continuing	Continuing	Continuing
Subtotal			13.396	1.858		1.916		-		1.916			

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0303141K: <i>Global Combat Support System</i>	PROJECT CS01: <i>Global Combat Support System</i>
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FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

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

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0303141K: <i>Global Combat Support System</i>	PROJECT CS01: <i>Global Combat Support System</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Engineering Events & Milestones: Software Sys Requirements Review (2 Major Releases Annually)	1	2011	4	2017
Engineering Events & Milestones: Preliminary Design Review (2 Major Releases Annually)	1	2011	4	2017
Engineering Events & Milestones: Critical Design Review (2 Major Releases Annually)	1	2011	4	2017
Developmental Test & Evaluation (2 Major Releases Annually)	1	2011	3	2017
Contractor Integration Test (2 Major Releases Annually)	1	2011	3	2017
Accept/Security Testing (2 Major Releases Annually)	2	2011	4	2017
Operational Test & Evaluation (2 Major Releases Annually)	2	2011	4	2017
Operational Test Readiness Review (2 Major Releases Annually)	2	2011	4	2017
Fielding Decision (2 Major Releases Annually)	2	2011	4	2016
Acquisition Events – Milestone B/C: Increment 8 – MS B	2	2014	2	2014
Acquisition Events – Milestone B/C: Increment 8 – MS C	4	2014	4	2014

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0208045K: <i>C4I Interoperability</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	71.459	72.403	72.574	-	72.574	73.597	73.533	73.824	74.215	Continuing	Continuing
T30: <i>Test and Evaluation</i>	9.768	16.540	16.226	-	16.226	15.067	15.128	15.256	15.284	Continuing	Continuing
T40: <i>Major Range Test Facility Base</i>	61.691	55.863	56.348	-	56.348	58.530	58.405	58.568	58.931	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Defense Information Systems Agency (DISA) Major Range and Test Facility Base (MRTFB) includes over 1,084 military, civilian, and contractor personnel and nearly 140,274 square feet of Command, Control, Communications, Computing and Intelligence (C4I)/Global Information Grid (GIG) testing laboratories. Under DISA's Test and Evaluation (T&E) Executive, the Joint Interoperability Test Command (JITC) serves as the only joint element of the Department of Defense's (DoD's) MRTFB, which is a national asset that is sized, operated, and maintained primarily for DoD test and evaluation support missions.

JITC is the sole interoperability certifier for all Information Technology/National Security Systems (IT/NSS) for DoD. Additional core missions include testing of DoD terrestrial, space, and tactical communications capabilities, supporting warfighters on technical IT/NSS issues, and assisting Combatant Command to Coalition partner interoperability. JITC, as the only Joint Operational Test Agency (OTA), plans and conducts operational tests and evaluations (OT&E) for DISA, the National Security Agency (NSA), Defense Intelligence Agency (DIA), military services, and other DoD agencies. JITC supports agile acquisition and rapid fielding of net-centric capabilities by improving test, evaluation, and certification (TE&C) processes and gaining efficiencies, investigating innovative methodologies and tools, and continuously enhancing the posture of the T&E infrastructure for its customers.

In FY 2013, to ensure its relevancy to DoD and the warfighter community, JITC will continue to manage and maintain its current capability base to provide efficient, responsive TE&C services, as well as continue to:

- Integrate evolving web-based, cloud and virtual information technology capabilities and designing, implementing and maintaining the Net-Ready Key Performance Parameters (NR-KPP) as part of the core DoD interoperability certification process. These serve as pillars to the TE&C methodology and use operationally realistic test concepts which reduce risk and offer efficiencies across the DoD Enterprise.
- Expand test infrastructure and operations to allow for rapid, on-demand provisioning, federation across the DoD and integration with enterprise environments by implementing cloud and virtualized computing concepts in support of Joint/Coalition and Service unique certifications at minimum cost.
- Coordinate and manage functional area products required for Joint T&E of Intelligence, Warfighting, and Business capabilities supporting Joint and Coalition warfighting efficiencies and effectiveness.
- Provide consistent, repeatable test methodologies that ensure DISA and other DoD Service/Agency acquired capabilities are operationally effective, suitable, and secure; certifying Joint Warfighter systems are interoperable with each other.
- Provide T&E guidance/oversight to nearly 130 DISA programs, creating synergy and efficiencies across the large IT portfolio within DISA, gaining insight in new technologies and commercial best practices.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0208045K: <i>C4I Interoperability</i>
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- Operate, manage, and maintain DISA's state-of-the-art test infrastructure and facility to ensure the DISA and JITC missions are executed, while optimizing support to their Service/Agency/Coalition customers.
- Evolve IT test policies and processes to proactively support the DoD's migration towards more agile development and acquisition of IT/NSS capabilities in support of Section 804 Acquisition Reform.
- Implement Design of Experiments (DOE) and Science-Based Test Design (SBTD) approaches, concepts, and strategies in T&E methodologies to support the Director, Operational Testing and Evaluation and the Under Assistant Secretary of Defense for Developmental T&E guidance to increase the emphasis on scientific test design and statistical rigor in T&E.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	74.023	72.403	72.153	-	72.153
Current President's Budget	71.459	72.403	72.574	-	72.574
Total Adjustments	-2.564	-	0.421	-	0.421
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-2.564	-	0.421	-	0.421

Change Summary Explanation

The FY 2011 decrease of -\$2.564 was realigned to support higher agency priorities.

The FY 2013 increase of +\$0.421 is the result of an internal Agency re-allocation for the reduction in contracting services to support the SECDEF initiative on improving DoD operations and adjustment for inflation in FY13.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0208045K: <i>C4I Interoperability</i>	PROJECT T30: <i>Test and Evaluation</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
T30: <i>Test and Evaluation</i>	9.768	16.540	16.226	-	16.226	15.067	15.128	15.256	15.284	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Joint Interoperability Test Command (JITC), as the only Joint Operational Test Agency, conducts Operational Test and Evaluations (OT&E) to determine the operational effectiveness, suitability, interoperability, and survivability of systems. As the sole DoD joint interoperability test certification authority, the JITC conducts lifecycle testing, evaluation, and certification (TE&C) of the DoD National Information Technology/National Security Systems (IT/NSS) that are acquired, assigned, or managed by the Defense Information Systems Agency (DISA), Military Services and other Agencies.

- Provides direct interoperability support to Combatant Commanders during exercises and contingency operations to ensure joint interoperability throughout the lifecycle of DoD IT/NSS, and ensures successful combined operations with Allies and Coalition partners. Provides funding for direct test support to Combatant Command (COCOM) operations in theater; as well as technical 24x7 Warfighter Command, Control, Communications, Computing and Intelligence (C4I) Hotline support to the COCOMs and Services.
- Conducts five annual distributed Joint Tactical Data Link hardware-in-the-loop interoperability test events to evaluate Service and Agency warfighting capabilities.
- Plans, conducts, analyzes and reports for three annual DoD Interoperability Communications Exercises (DICE) which provide a distributed Joint Task Force (JTF) network to support agile, responsive, and efficient testing and rapid deployment of Joint Warfighting communications capabilities.
- Provides a sustaining capability to support engineering, development, and operational evaluation of current and future IT/NSS. Ensures the success of DoD's Global Information Grid (GIG)-enabling programs throughout their entire lifecycle. These capabilities are available to the DoD community to verify their own net-centric C4I warfighting capabilities.
- Support the warfighter with enterprise messaging test and evaluation (T&E) of Navy strategic and tactical systems by verifying the ability of systems to interoperate in a joint environment through the conduct of interoperability and functional assessments, independent verification and validation testing, requirements review, pre-test planning, data collection and analysis, and post-test reporting.
- Develops, implements, and maintains the Major Range and Test Facility Base's (MRTFB's) interoperability testing tools to provide DoD with a Center of Excellence for testing Joint Warfighting capabilities in a realistic operational environment. As an MRTFB facility, these capabilities and mission are considered a national asset.

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

	FY 2011	FY 2012	FY 2013
Title: Operational Test and Evaluation	1.360	1.360	1.334
FY 2011 Accomplishments:			
JITC conducted operational test and evaluations of GIG-enabling capabilities and of DISA IT/NSS acquisition Programs of Record (PoRs) to determine if the systems met user requirements and to support capability fielding decisions. Also provided operational			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0208045K: <i>C4I Interoperability</i>	PROJECT T30: <i>Test and Evaluation</i>		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2011	FY 2012	FY 2013
<p>test and evaluation support to Combatant Commanders, Services Components, and DoD Agencies including the National Security Agency (NSA), Defense Logistics Agency (DLA), and Business Transformation Agency (BTA).</p> <p>FY 2012 Plans: Efforts focus on improving core capabilities, OT&E policy, operational evaluation, and centralized data management. OT&E policy defines processes and procedures, and provides OT&E-specific training to test action officers. Operational evaluators ensure adherence of policy to test programs, consistent development of integrated evaluation strategies and mission-based analysis structures, application of agile test methodologies, and application of statistical rigor to data collection and analysis. Data management provides a persistent suite of automated data management tools and support personnel to provide data collection, storage, authentication, trouble reporting, and analysis of test data. Implementing these core capabilities ensures consistency and commonality across test programs, enabling sharing of test results for acquisition decisions, shortening test reporting cycles, and reducing duplicative test efforts.</p> <p>FY 2013 Plans: JITC will conduct operational test and evaluations of GIG-enabling capabilities and DISA IT/NSS acquisition PoRs to determine system's operational effectiveness, suitability, security, and interoperability. This information informs decision makers in support of acquisition fielding decisions. JITC will also provide operational test and evaluation support to Combatant Commanders, Services Components, and DoD Agencies. Efforts will continue to focus on improving core capabilities, OT&E policy, operational evaluation, centralized data management, and agile test methodologies.</p> <p>The decrease of -\$0.026 in funding between FY 2012 and FY 2013 is the result of an internal Agency re-allocation of the reduction in contracting services to support the SECDEF initiative on improving DoD operations.</p>				
<p>Title: Joint Interoperability Testing</p> <p>FY 2011 Accomplishments: JITC conducted several interoperability test events to support agile, responsive, and efficient testing and rapid deployment of Joint Warfighting communications capabilities. JITC provided test related services for Acquisition Category (ACAT) I programs and issued interoperability testing and certification related products. JITC supported other Joint Staff initiatives, such as the review of Test Exemption, Information Support Plan (ISP), and Legacy Waiver requests and processed Interim Certificate to Operate (ICTO) requests for the Military Communications Electronics Board (MCEB) Interoperability Test Panel (ITP). Focus was more on evaluation of systems at the enterprise level in a net-centric environment, which required JITC to test in a distributed manner using dedicated test networks.</p> <p>FY 2012 Plans: JITC is conducting and participating in test activities involving a wide range of DoD systems. JITC is providing test related services for ACAT I programs and issuing interoperability testing and certification related products. JITC is also supporting other</p>		7.268	12.155	11.924

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0208045K: <i>C4I Interoperability</i>	PROJECT T30: <i>Test and Evaluation</i>		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2011	FY 2012	FY 2013
<p>Joint Staff initiatives, such as the review of Test Exemption, ISP, and Legacy Waiver requests and processing ICTO requests for the MCEB ITP.</p> <p>The increase of +\$4.887 in funding between FY 2011 and FY 2012 is due to reallocation of FY11 funds to higher agency priorities and the effect of FY11 decreases from execution of funds planned as Project: T30 (Direct) in Project: T40 (Institutional) to accommodate civpay adjustments and urgent infrastructure requirements.</p> <p>FY 2013 Plans: To advance our existing interoperability certification process, JITC will bring more operational realism to our joint testing services by introducing various mission threads from real life contingencies. Further, as the entire DoD IT systems and capabilities are developed at the enterprise level, JITC will conduct more assessments at that level, requiring more complex tools and employing more virtualization capabilities. JITC will strengthen its ability to conduct distributed testing using complex tools and real life scenarios and continue to evolve its test policies and processes to proactively support the DoD's migration towards more agile development and acquisition of IT capabilities.</p> <p>The decrease of -\$0.231 in funding between FY 2012 and FY 2013 is the result of an internal Agency re-allocation of the reduction in contracting services to support the SECDEF initiative on improving DoD operations.</p>				
<p>Title: Support to Warfighter</p> <p>FY 2011 Accomplishments: JITC responded to Hotline calls from across the DoD and other federal agencies, supported Command and Control Interoperability Boards (CCIBs), COCOM sponsored exercises, contingency operations, Combined Interoperability Tests (CITs), North Atlantic Treaty Organization (NATO) tactical data link tests, and provided on-site liaison officer support to the COCOMs. In addition, JITC participated in Afghanistan Mission Network (AMN) development, Coalition Network migration, and United States/Coalition communications equipment testing to ensure successful combined operations with our Allies and Coalition partners.</p> <p>FY 2012 Plans: JITC continues to respond to Hotline calls from across the DoD and other federal agencies, support CCIBs, COCOM sponsored exercises, contingency operations, CITs, NATO tactical data link tests, and provide on-site liaison officer support to the COCOMs. JITC is participating in AMN development, Coalition Network migration, and United States/Coalition communications equipment testing to ensure successful combined operations with our Allies and Coalition partners.</p>		1.140	3.025	2.968

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0208045K: <i>C4I Interoperability</i>	PROJECT T30: <i>Test and Evaluation</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<p>The increase of +\$1.885 in funding between FY 2011 and FY 2012 is the result of FY11 decreases from execution of funds planned as Project: T30 (Direct) in Project: T40 (Institutional) to accommodate civpay adjustments and urgent infrastructure requirements.</p> <p><i>FY 2013 Plans:</i> JITC will continue to provide unparalleled support to the warfighter while aggressively accelerating its engagement programs. These programs will include on-demand rapid response contingency support to Regional COCOMs, enhanced assessment support for the three largest COCOM interoperability exercises across Europe, Africa, and the Pacific, and final development and deployment of the Global Communications Interoperability Program, a cloud-based service that will revolutionize coalition C4 planning. JITC will continue to improve the velocity at which Hotline requests are successfully resolved in support of customers across the DoD and other federal agencies. JITC will broaden its support to the Joint Staff and functional COCOMs with a multitude of new value-added consultation and interoperability assessment services providing support across the entire interoperability spectrum.</p> <p>The decrease of -\$0.057 in funding between FY 2012 and FY 2013 is the result of an internal Agency re-allocation of the reduction in contracting services to support the SECDEF initiative on improving DoD operations.</p>			
Accomplishments/Planned Programs Subtotals	9.768	16.540	16.226

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

N/A

D. Acquisition Strategy

Three prime contracts, with multiple sub-contracts, support this project. These competitively-awarded, non-personal services contracts provide maximum flexibility and allow for expansion and contraction of staff years as workload expands and contracts.

E. Performance Metrics

Performance is tracked through measures of support to the warfighter/acquisition communities. In FY 2011, JITC responded to nearly 300 Hotline calls from across the DoD, other federal agencies and commercial sector. JITC participated in ten CCIBs; one COCOM sponsored exercise, three contingency operations, two CITs, two NATO tactical data link tests, and provided two on-site liaison officers who supported four COCOMs. JITC conducted three DICE events, in which annual participation included over 14 systems/capabilities and resulted in approximately nine system/capability assessments or certifications and four support, training and technology demonstrations. JITC supported 676 test activities involving over 576 DoD systems and 84 ACAT I programs. JITC issued over 567 interoperability testing and certification related products. In addition, JITC supported other Joint Staff initiatives, such as the review of over 108 Test Exemption, ISP, and Legacy Waiver requests. JITC also processed approximately 187 ICTO requests for the MCEB ITP. Planned success metrics include: published test methodologies are timely, accurate, readily available, and support the needs of T&E and Program Executive Office (PEO) communities; percentage of test events that are completed with a reduced cycle time

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	PROJECT
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	PE 0208045K: <i>C4I Interoperability</i>	T30: <i>Test and Evaluation</i>

while meeting technical rigor requirements; percentage of resolved Hotline calls that meet the warfighters' technical and timeliness requirements; and percentage of positive responses from customers in terms of cost, schedule, and performance.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0208045K: <i>C4I Interoperability</i>	PROJECT T30: <i>Test and Evaluation</i>
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Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation	C/T&M	Northrup Grumman Mission System:Ft. Huachuca, AZ	33.271	-		-		-		-	0.000	33.271	33.271
Test and Evaluation	C/T&M	Interop Joint Venture:Ft. Huachuca, AZ	40.754	-		-		-		-	0.000	40.754	40.754
Test and Evaluation	C/T&M	Northrup Grumman Information Technology:Ft. Huachuca, AZ	24.371	-		-		-		-	0.000	24.371	24.371
Test and Evaluation	TBD	TBD:TBD	-	12.150	Oct 2011	12.007	Oct 2012	-		12.007	Continuing	Continuing	Continuing
Subtotal			98.396	12.150		12.007		-		12.007			

Management Services (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	Various	Defense Information Systems Agency:Ft. Huachuca, AZ	14.029	4.390	Oct 2011	4.219	Oct 2012	-		4.219	Continuing	Continuing	Continuing
Subtotal			14.029	4.390		4.219		-		4.219			

			Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			112.425	16.540		16.226		-		16.226			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0208045K: <i>C4I Interoperability</i>	PROJECT T30: <i>Test and Evaluation</i>

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Provide Operational Test & Evaluation (OT&E) of DISA acquired systems	[Redacted]																											
Conduct joint interoperability test and certification on DoD C4I systems using the Joint Family of Tactical Data Links (TDL)	[Redacted]																											
Plan and conduct the Defense Interoperability Communications Exercise (DICE)	[Redacted]																											
Navy Message Legacy Systems	[Redacted]																											
Navy Tactical Message Systems	[Redacted]																											
Operate 24/7 Interoperability Hotline & Publish quarterly Lessons Learned reports	[Redacted]																											
Provide Joint/Combined Interoperability Test support to Combatant Commanders	[Redacted]																											

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0208045K: <i>C4I Interoperability</i>	PROJECT T30: <i>Test and Evaluation</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Provide Operational Test & Evaluation (OT&E) of DISA acquired systems	1	2011	4	2017
Conduct joint interoperability test and certification on DoD C4I systems using the Joint Family of Tactical Data Links (TDL)	1	2011	4	2017
Plan and conduct the Defense Interoperability Communications Exercise (DICE)	1	2011	4	2017
Navy Message Legacy Systems	1	2011	4	2017
Navy Tactical Message Systems	1	2011	4	2017
Operate 24/7 Interoperability Hotline & Publish quarterly Lessons Learned reports	1	2011	4	2017
Provide Joint/Combined Interoperability Test support to Combatant Commanders	1	2011	4	2017

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency								DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0208045K: <i>C4I Interoperability</i>				PROJECT T40: <i>Major Range Test Facility Base</i>			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
T40: <i>Major Range Test Facility Base</i>	61.691	55.863	56.348	-	56.348	58.530	58.405	58.568	58.931	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Provides institutional funds for the Defense Information Systems Agency's (DISA's) Joint Interoperability Test Command (JITC). JITC serves as the only joint element of the Department of Defense's (DoD's) Major Range and Test Facility Base (MRTFB), which is a national asset that is sized, operated, and maintained primarily for DoD test and evaluation support missions. As an MRTFB facility, JITC's global reach extends to the entire spectrum of the DoD, Federal government, private industry, and allies in support of command and control, intelligence, and defense reform initiatives. This includes commercial entities, which allows JITC to coordinate directly with vendors to obtain critical pre-acquisition test results. This early involvement enables rapid delivery of enhanced military capabilities at lower cost.

- Fully enables JITC mission capability, thus making DISA capable of executing its Information Technology/National Security System (IT/NSS) interoperability test and evaluation (T&E) mission mandated in the Chairman of the Joint Chief of Staff Instruction (CJCSI) 6212 and DoD policies.
- Provides the necessary test capabilities and facilities infrastructure, process tracking and reporting systems, as well as hardware and software maintenance to enable direct test support to DoD's major IT/NSS acquisitions (e.g., Net-centric core services, Defense Readiness Reporting System (DRRS), B-52 Combat Network Communications Technology (CONNECT), Global Combat Support System (GCSS), etc.) as well as Joint Tactical Data Links (TDL), command and control, global, terrestrial, satellite and tactical communications systems, evolving to hand held and wireless technologies. Supports DISA's mandated mission to serve as an MRTFB by providing for and maintaining the DISA/JITC IT infrastructure. The environments and test tool enhancements allow testing efforts to keep pace with the rapid change in technology and improve the testing methodologies and timelines for DoD IT/NSS acquisitions.
- From an IT/NSS perspective, DISA acquisition and the T&E support coupled with infrastructure of the Global Information Grid (GIG) serve as the DoD's corollary information technology capability.
- Includes working with industry consortiums on best practices, investing in process based modeling and simulation, evolving standards based frameworks to support testing and analysis as a service, and evolving and virtualizing the laboratories to meet future technology changes and enhancements in hardware and testing software with an emphasis on unified communications requirements, and interactive web enabled capabilities.
- Enables the DISA MRTFB to continue implementing Net Readiness Capabilities Resources (NRCR), which provide DoD with a lifecycle support capability for DoD's tactical and strategic networks and their interfaces, as well as build communications and test environments for the current and future Converged Real-time Internet Protocol (IP) Services for voice, data and video, Software as a Service (SaaS), NCES, and core services in preparation to conduct agile, on-demand test services for the department.
- Continues efforts to provision a Joint Test and Evaluation network through the convergence of current test networks that meets the infrastructure requirements to support the entire spectrum of DoD acquisition process life cycle needs.

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

	FY 2011	FY 2012	FY 2013
Title: Interoperability Test Support	61.691	55.863	56.348

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0208045K: <i>C4I Interoperability</i>	PROJECT T40: <i>Major Range Test Facility Base</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
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FY 2011 Accomplishments:
 Funds were used for civilian pay costs for the Test and Evaluation Executive and JITC operations, DISA MRTFB institutional efforts, as well as the development of virtual communications capabilities; TestForge.mil capability development; T&E infrastructure support to sustain DISA programs across the GIG; establish Defense Research and Engineering Network (DREN) connections to support testing globally; enhanced laboratory upgrades; and to develop, implement, and maintain the MRTFB's enterprise testing tools necessary to provide DoD with a Center of Excellence for testing of net-centric systems in a realistic operational environment. Laboratory and testing software enhancements allowed testing efforts to keep pace with the rapid change in technology. This initiative requires, at a minimum, refreshing on a periodic basis (approximately every two years). Identified and acquired a power management system to support the Federal Data Center Consolidation Initiative (FDCCI) resulting in a 20 percent non-peak hour power reduction. These initiatives improved the infrastructure and created efficiencies through the use of virtual and federated concepts to provide optimal flexibility in a dynamic IT laboratory environment.

FY 2012 Plans:
 Maintain and operate base operations, multi-purpose testbed infrastructures, contract management, award fee costs, communications, automation support, operating expenses, T&E standards, policies, and procedures. Fund the associated civilian pay costs for all functions at Indian Head, MD, Fort Huachuca, AZ, and Fort George G. Meade, MD, as well as maintain the virtual communications capability and enhanced laboratory upgrades. Develop, implement, and maintain the MRTFB's enterprise testing tools necessary to provide DoD with a Center of Excellence for testing of net-centric systems in a realistic operational environment. Continue to enhance laboratory and testing software to keep pace with the rapid changes in technology.

The decrease of -\$5.828 between FY 2011 and FY 2012 is the effect of FY11 decreases resulting from execution of funds planned as Project: T30 (Direct) in Project: T40 (Institutional) to accommodate civpay adjustments and urgent infrastructure requirements.

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

	FY 2011	FY 2012	FY 2013

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0208045K: <i>C4I Interoperability</i>	PROJECT T40: <i>Major Range Test Facility Base</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
The increase of +\$0.485 from FY 2012 to FY 2013 is the result of the aggregate effect of an internal Agency re-allocation of the reduction in contracting services to support the SECDEF initiative on improving DoD operations and adjustment for inflation in FY13.			
Accomplishments/Planned Programs Subtotals	61.691	55.863	56.348

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

N/A

D. Acquisition Strategy

Three prime contracts, with multiple sub-contracts, support this project. These competitively-awarded, non-personal services contracts provide maximum flexibility and allow for expansion and contraction of staff years as workload expands and contracts.

E. Performance Metrics

The ability to meet DoD's joint warfighting capabilities test and evaluation requirements, thus meeting the Department's mission requirements of fielding interoperable joint warfighting capabilities. Ability to operate and maintain the MRTFB supported by 1,084 military, civilians, and contractor personnel, and nearly 140,274 square feet of C4I/GIG testing laboratories in the development of standard T&E methods and practices, availability of testbeds, testing software enhancement and testing facilities for customer testing requirements while controlling indirect mission cost. Planned success metrics: Percentage of time test and evaluation networks are available to support core mission areas.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0208045K: <i>C4I Interoperability</i>	PROJECT T40: <i>Major Range Test Facility Base</i>
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Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	
Test and Evaluation	C/T&M	Northrup Grumman Mission System:Ft. Huachuca, AZ	63.927	-		-		-		-	Continuing	Continuing	63.927
Test and Evaluation	C/T&M	Interop Joint Venture:Ft. Huachuca, AZ	87.143	-		-		-		-	Continuing	Continuing	87.255
Test and Evaluation	C/T&M	Northrup Grumman Information Technology:Ft. Huachuca, AZ	44.329	-		-		-		-	Continuing	Continuing	44.329
Test and Evaluation	TBD	TBD:TBD	-	34.160	Oct 2011	34.659	Oct 2012	-		34.659	Continuing	Continuing	Continuing
Subtotal			195.399	34.160		34.659		-		34.659			

Management Services (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	
Management Services	Various	Defense Information Systems Agency:Ft. Huachuca, AZ	44.391	21.703	Oct 2011	21.689	Oct 2012	-		21.689	Continuing	Continuing	Continuing
Subtotal			44.391	21.703		21.689		-		21.689			

			Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			239.790	55.863		56.348		-		56.348			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Information Systems Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0208045K: <i>C4I Interoperability</i>	PROJECT T40: <i>Major Range Test Facility Base</i>	

FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

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

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0208045K: <i>C4I Interoperability</i>	PROJECT T40: <i>Major Range Test Facility Base</i>
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Develop and Implement Interoperability test systems to support warfighters	1	2011	4	2017

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0301144K: <i>Joint/Allied Coalition Information Sharing</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	7.677	6.222	6.214	-	6.214	8.223	5.585	5.596	5.668	Continuing	Continuing
NND: <i>Multinational Information sharing</i>	7.677	6.222	6.214	-	6.214	8.223	5.585	5.596	5.668	Continuing	Continuing

A. Mission Description and Budget Item Justification

Through the Combined Enterprise Regional Information Exchange System (CENTRIXS) and Pegasus (formally GRIFFIN), the Multinational Information Sharing (MNIS) Program enables secure sharing of operational and intelligence information and enhances collaboration amongst United States forces, their most trusted allies and additional multinational partners in the ongoing war. This effort also increases overall combat effectiveness by leveraging capabilities and information from all partners and reducing the possibility of fratricide. These coalition information sharing systems are in direct support of the Department of Defense's (DoD's) strategic goals to "Win our Nation's Wars" and "Deter conflict and promote security". In addition, they are aligned with DISA's strategy to "accelerate operational effectiveness and efficiency" and "enable sharing of information while staunchly defending it." The MNIS program currently supports five Combatant Commands (COCOMs) with connectivity in 89 nations and North America Treaty Organization (NATO), 11 Bilateral agreements and 150 sites with in excess of 80,000 users worldwide. The MNIS also evaluates new technologies and develops tactics, techniques and procedures that facilitate the transition of technologies and capabilities into operational multinational information sharing capability enhancements. This is accomplished through the Combined Federated Battle laboratory Network (CFBLNet) and is in direct support of both CENTRIXS and Pegasus.

As a planned improvement to the CENTRIXS coalition network, Common Mission Network Transport (CMNT) will provide a distinct and permanent CMNT backbone capabilities; thus enabling NETOPS centers to manage individual networks more efficiently. CMNT provides a common transport for encrypted traffic to meet mission partner communication requirements and establishes a "black core capable" network to facilitate the movement of Virtual Private Network traffic between segments. This capability supports DoD instruction 8110.1 guidance of integrating CENTRIXS and other operational networks into existing DoD general service communications infrastructure as a separate network servicing all DoD MNIS requirements.

The MNIS emerging capability, Unclassified Information Sharing (UISS), extends U.S. information sharing capabilities to its Mission Partners (MPs) and beyond, providing an efficient, effective, enterprise-level solutions that allows Combatant Commands to share unclassified information with other U.S. Government (USG) agencies, host nations (HNs), intergovernmental organizations (IGOs), nongovernmental organizations, and other non traditional partners. The employment concept for the UISS capability is to implement an Internet-based capability (IBC) approach in making its capability available to as broad a community as needed to support Combatant Command mission operations. The UISS Capability will enable multi-lateral exchanges of tangible and intangible value and ad-hoc communications through shared communities of interest and issue-specific groups among and across organizations and individuals using a Web-based, "non-mil", information sharing and collaboration tool that may be accessed anytime, from anywhere, by any user with an Internet connection, and including web-enabled mobile personal devices.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i>	PE 0301144K: <i>Joint/Allied Coalition Information Sharing</i>
BA 7: <i>Operational Systems Development</i>	

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	9.379	7.093	6.159	-	6.159
Current President's Budget	7.677	6.222	6.214	-	6.214
Total Adjustments	-1.702	-0.871	0.055	-	0.055
• Congressional General Reductions	-	-0.871			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-1.702	-	0.055	-	0.055

Change Summary Explanation

The FY 2011 decrease of -\$1.702 supported higher Agency priorities.

The FY 2012 decrease of -\$0.871 is due to the FFRDC reduction.

The FY 2013 increase of \$0.055 is due to inflationary adjustments.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT			
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				PE 0301144K: <i>Joint/Allied Coalition Information Sharing</i>				NND: <i>Multinational Information sharing</i>			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
NND: <i>Multinational Information sharing</i>	7.677	6.222	6.214	-	6.214	8.223	5.585	5.596	5.668	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

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

-First, Combined Enterprise Regional Information Exchange System (CENTRIXS), supports intelligence and classified operations and information exchange and sharing at the Secret Releasable (REL) level. There are multiple, cryptographically-isolated CENTRIXS enclaves serving various communities of interest (COI) that support multinational efforts to include the Overseas Contingency Operations (OCO) and counter-narcotics operations. CENTRIXS is regionally focused and combatant command (COCOM) centric. The MNIS Program Management Office (PMO) provides selected centralized services from two Defense Enterprise Computing Centers (DECCs) for five of the 40+ CENTRIXS networks/ COIs, and engineering support for standardized solutions. The DISA Campaign plan requires cross enclave and cross domain sharing environments that exploit enterprise and web based service capabilities by the end of Fiscal Year (FY) 2014. CENTRIXS does not offer the type and level of functionality required to support cross-COI mission requirements. The CENTRIXS enhancement, Common Mission Network Transport (CMNT), provides a common transport for encrypted traffic to meet mission partner communication requirements and establishes a "black core capable" network to facilitate the movement of Virtual Private Network traffic between segments. This capability supports DoD instruction 81 10.1 guidance of integrating CENTRIXS and other operational networks into existing DoD general service communications infrastructure as a separate network servicing all DoD MNIS requirements.

-Second, Pegasus, (formerly GRIFFIN)/Improved Connectivity Initiative (ICI), interconnects the national Command and Control (C2) systems of Combined Communications Electronics Board (CCEB) Nations, (to include Australia, Canada, New Zealand, United Kingdom and the United States), using Commercial Off The Shelf (COTS) security appliances and Cross Domain Solutions (CDS) that enable information sharing to facilitate situational awareness and operational planning/ execution. Pegasus has a strategic focus and is member nation centric. The name GRIFFIN/ICI changed to Pegasus in June 2010.

-Third, the Combined Federated Battle Laboratory Network (CFBLNet) provides a controlled coalition Research, Development, Trials and Assessment (RDT&A) coalition information sharing "sandbox" for the United States, CCEB Nations, NATO, and invited nations. This sandbox is used to evaluate new technologies and to develop tactics, techniques and procedures that facilitate the transition of promising technologies and capabilities into operational multinational information sharing capability enhancements. Its direct customers are the CCEB nations' military operational and intelligence entities led by their US counterparts at the Combatant Command and Agency levels. It is being used for the Coalition Warrior Interoperability Demonstrations, NATO missile defense initiatives, and by the Intelligence, Surveillance and Reconnaissance (ISR) community to test their capabilities prior to deployment.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0301144K: <i>Joint/Allied Coalition Information Sharing</i>	PROJECT NND: <i>Multinational Information sharing</i>
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-Fourth, the Unclassified Information Sharing (UISS), extends U.S. information sharing capabilities to its Mission Partners (MPs) and beyond, providing an efficient, effective, enterprise-level solutions that allows Combatant Commands to share unclassified information with other U.S. Government (USG) agencies, host nations (HNs), intergovernmental organizations (IGOs), nongovernmental organizations, and other non traditional partners.

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

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
<p>Title: Multinational Information Sharing</p> <p>Description: Through the Combined Enterprise Regional Information Exchange System (CENTRIXS) and Pegasus (formally GRIFFIN), the Multinational Information Sharing (MNIS) Program enables secure sharing of operational and intelligence information and enhances collaboration amongst United States forces, their most trusted allies and additional multinational partners in the ongoing war. A new capability to support enhancements for the Unclassified Information Sharing-All Partners Access (UISS-APAN) starts in FY 2012. UISS-APAN migrates existing systems supporting coalition sharing to an enterprise solution hosted on a DISA Defense Enterprise Computing Center. UISS-APAN capability will satisfy Combatant Commands need for tools and technology to support collaboration with non-traditional partners for humanitarian missions.</p> <p>FY 2011 Accomplishments: CENTRIXS CMNT: Began incremental initial testing and integration for CMNT capabilities.</p> <p>Pegasus/ICI: Supported testing, certification and accreditation of Web Services for all CCEB Nations. Extended file publishing to 2 CCEB Nations. Extended Chat Services between United States and remaining CCEB Nations. Converged CENTRIXS Coalition Four Eyes into the ICI with initial email and web services capabilities.</p> <p>CFBLNet: Conducted USJFCOM-led CWID 11 Exercises/EMPIRE CHALLENGE 11/12 Exercises to support Intelligence, Surveillance, and Reconnaissance, missile defense, and NATO force interoperability testing. Continued to evaluate emerging capabilities and technologies supportive of coalition information sharing needs.</p> <p>FY 2012 Plans: CENTRIXS CMNT: Initial Implementation of CMNT capabilities, establish a business model for use of the CMNT across coalition networks.</p> <p>Pegasus/ICI: Support testing, certification and accreditation of Web Services for all CCEB Nations. Complete file publishing to all CCEB Nations.</p> <p>CFBLNet: Conduct EMPIRE CHALLENGE 11/12 Exercises to support Intelligence, Surveillance, and Reconnaissance, missile defense, and NATO force interoperability testing. Continue to evaluate emerging</p>	7.677	6.222	6.214	-	6.214

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0301144K: <i>Joint/Allied Coalition Information Sharing</i>	PROJECT NND: <i>Multinational Information sharing</i>
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B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
capabilities and technologies supportive of coalition information sharing needs. Link the Coalition Warfare Development Facility at China Lake, CA to the Maritime Integration and Support Centre at Portsdown West GBR. This connection will facilitate collaborative planning and the exchange of information for Joint Strike Fighter (JSF) Mission Planning and other applications.					
UISS-APAN: Complete Initial Operation Capability by 4Q FY 2012. Complete standup and the transition of users to UISS-APAN enterprise from their current stove-pipe systems and complete System Integration Testing.					
The decrease of -\$1.455 million from FY 2011 to FY 2012 transitions CCER Phase I to sustainment.					
<i>FY 2013 Base Plans:</i> CENTRIXS CMNT: Deployment of CMNT					
Pegasus/ICI: Continue to improve Pegasus E-mail with all CCEB Nations. Continue to expand and enhance chat services to all CCEB Nations.					
CFBLNet: Continue to evaluate emerging capabilities and technologies supportive of coalition information sharing needs. Continue to define, create and test a simultaneous distributed Synthetic Environment capability for American, British, Canadian, and Australian exercises to identify operational gaps and ways to decrease or eliminate those gaps.					
UISS-APAN: Design and develop an implementation strategy for Continuity of Operations (COOP) support. Design and develop capability improvements to increase user capacity.					
The decrease of -\$0.008 between FY 2012 and FY 2013 will reduce the testing baseline for CENTRIXS and CFBLNet.					
Accomplishments/Planned Programs Subtotals	7.677	6.222	6.214	-	6.214

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

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013 Base</u>	<u>FY 2013 OCO</u>	<u>FY 2013 Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• O&M, DW/0301144K: O&M, DW	30.944	46.485	47.732	5.800	53.532	47.597	53.498	53.969	54.634	Continuing	Continuing

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0301144K: <i>Joint/Allied Coalition Information Sharing</i>	PROJECT NND: <i>Multinational Information sharing</i>
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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• Proc, DW/0301144K: <i>Proc, DW</i>	5.620	3.497	5.496		5.496	6.383	2.547	2.548	2.576	Continuing	Continuing

D. Acquisition Strategy

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

E. Performance Metrics

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

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

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

Measure:
-Security

Performance Metric:
-Deny 98.5% of unauthorized user attempts

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

Measure:

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0301144K: <i>Joint/Allied Coalition Information Sharing</i>	PROJECT NND: <i>Multinational Information sharing</i>
<p>-Security</p> <p>Performance Metric: -Audit log must capture 99.99% of any unauthorized user activity.</p> <p>Methodology: -Assessment Plan -Conduct audit log reviews in conjunction -FSO penetration tests.</p> <p>Measure: -Reliability</p> <p>Performance Metric: -98.9% availability of the DISA-managed infrastructure. -Mean time to restore functionality <30 minutes.</p> <p>Methodology: -Assessment Plan -Audit logs and Monitoring</p>		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0301144K: <i>Joint/Allied Coalition Information Sharing</i>	PROJECT NND: <i>Multinational Information sharing</i>
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Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Cross Domain Chat - develop & tech svcs	C/CPFF	Harris Corporation:Alexandria VA	13.374	1.100	Feb 2012	1.300	Feb 2013	-		1.300	Continuing	Continuing	Continuing
Cross Domain Solutions – operational capabilities support	C/CPFF	HAI/Raytheon:Arlington VA	11.143	0.388	Feb 2012	0.400	Feb 2013	-		0.400	Continuing	Continuing	Continuing
Subtotal			24.517	1.488		1.700		-		1.700			

Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
CLASSIFIED	MIPR	:-	9.069	-		-		-		-	Continuing	Continuing	Continuing
Federally Funded Research Develop Center (FFRDC)	C/CPFF	MITRE:Arlington VA	5.861	1.467	Mar 2012	-		-		-	Continuing	Continuing	Continuing
Program support	C/CPFF	Ingenium and SAIC:Upper Marlboro MD and Washington D.C.	1.522	-		-		-		-	Continuing	Continuing	Continuing
Engineering Support	C/CPFF	Raytheon :Arlington VA	6.397	1.341	Feb 2012	0.650	Feb 2013	-		0.650	Continuing	Continuing	Continuing
DoD Services	MIPR	Various:Various	1.171	-		-		-		-	Continuing	Continuing	Continuing
Project Planning and Management	C/CPFF	Harris Corporation:Alexandria VA	-	-		2.864	Mar 2013	-		2.864	Continuing	Continuing	Continuing
Subtotal			24.020	2.808		3.514		-		3.514			

Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Coalition Lab T&E, IAVA STIG	MIPR	JITC:Fort Meade MD	7.911	1.926	Feb 2012	1.000	Dec 2012	-		1.000	Continuing	Continuing	Continuing

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0301144K: <i>Joint/Allied Coalition Information Sharing</i>	PROJECT NND: <i>Multinational Information sharing</i>

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
MULTINATIONAL INFORMATION SHARING (MNIS) – Current Systems																												
CENTRIXS Capability	[REDACTED]																											
CMNT	[REDACTED]																											
JITC Testing Security/C&A	[REDACTED]																											
CFBLNet	[REDACTED]																											
UIS	[REDACTED]																											

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0301144K: <i>Joint/Allied Coalition Information Sharing</i>	PROJECT NND: <i>Multinational Information sharing</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>MULTINATIONAL INFORMATION SHARING (MNIS) – Current Systems</i>				
CENTRIXS Capability	1	2011	4	2017
CMNT	4	2011	4	2014
JITC Testing Security/C&A	1	2011	4	2017
CFBLNet	1	2011	4	2017
UIS	2	2012	4	2017

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0302016K: <i>National Military Command System-Wide Support</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	0.463	0.481	0.499	-	0.499	0.517	0.526	0.526	0.532	Continuing	Continuing
S32: <i>NMCS Command Center Engineering</i>	0.463	0.481	0.499	-	0.499	0.517	0.526	0.526	0.532	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

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

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

B. Program Change Summary (\$ in Millions)	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013 Base</u>	<u>FY 2013 OCO</u>	<u>FY 2013 Total</u>
Previous President's Budget	0.467	0.481	0.494	-	0.494
Current President's Budget	0.463	0.481	0.499	-	0.499
Total Adjustments	-0.004	-	0.005	-	0.005
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-0.004	-	0.005	-	0.005

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0302016K: <i>National Military Command System-Wide Support</i>
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Change Summary Explanation

The FY 2011 decrease of -\$0.004 supports higher Agency priorities.

The FY 2013 increase of -\$0.005 reflects inflationary adjustments.

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

	FY 2011	FY 2012	FY 2013
Title: NMCS Systems Engineering FY 2011 Accomplishments: Installed and tested new radios and antennas for the UEN system at Site R and BCS-F at the NMCC, alternate NMCC at Site-R, and the Office of the Secretary of Defense, Communications. The NMCS Reference Guide (NRG) was completed and entered into an on-going maintenance phase. FY 2012 Plans: Efforts include upgrade to the Super High Frequency communications network, implement and install the modernized Enhanced Pentagon Capability (EPC) switch architecture and the National and Nuclear Crypto-logical Modernization efforts, maintain of the NRG, and develop the Primary Command Center Toolkit Expansion database and analytical tools. The increase between FY 2011 and FY 2012 of +\$0.018 provides increased implementation support for the NMCC. FY 2013 Plans: Will maintain the NRG and the Primary Command Center Toolkit. Additional efforts include providing technical evaluations for implementing NC2 over IP and modernizing the Raptor communications network. In FY 2013, the National and Nuclear Crypto-logical Modernization efforts will conclude. The increase between FY 2012 and FY 2013 of +\$0.018 will provide increased implementation support for the NMCC.	0.463	0.481	0.499
Accomplishments/Planned Programs Subtotals	0.463	0.481	0.499

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

Line Item	FY 2013			FY 2013			FY 2013			Cost To		
	FY 2011	FY 2012	Base	OCO	Total	FY 2014	FY 2015	FY 2016	FY 2017	Complete	Total Cost	
• O&M, DW/PE 0302016K: O&M, DW	25.658	28.643	29.864	0.000	29.864	30.580	30.464	30.405	30.923	Continuing	Continuing	

E. Acquisition Strategy

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

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0302016K: <i>National Military Command System-Wide Support</i>
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F. Performance Metrics

The NMCS Engineering Branch conducts regularly scheduled In-progress Program Reviews (IPRs) and Configuration Control Board (CCB) meetings to monitor status of engineering projects/tasks. Each current project/task is evaluated in terms of how well the technical work is progressing and how allocated resources are being utilized. Adjustments to resources, schedules, and technical directions are made, as required. Future projects/tasks are also discussed, thereby ensuring an integrated approach is maintained across all related project/task areas. To further increase the utility of the IPR/CCB structure, the Joint Staff customer participates in the project/task reviews. The result of this approach is a truly integrated effort of NMCS Engineering, contractor, and Joint Staff working together to achieve common program goals. For FY 2011, thirteen major projects were completed. All thirteen projects met operational/functional requirements and were accepted by their respective NMCS customers. All thirteen projects were completed within allocated costs/resources. All thirteen projects were completed within the original schedule.

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0302016K: <i>National Military Command System-Wide Support</i>	PROJECT S32: <i>NMCS Command Center Engineering</i>

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	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
Completion of the NMCS Reference Guide	■																											
Maintenance/Update of NMCS Reference Guide (ongoing real-time)		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Completion of the PCC Toolkit Expansion	■	■	■	■	■	■	■	■																				
Maintenance/Update of the PCC Toolkit Expansion																												
Completion of UEN Upgrade	■																											
Installation of Battle Control System-Fixed in the NCR	■	■																										
Completion of Study: NC2 over IP	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Completion of SHF Upgrade	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Installation of new MILSTAR circuits	■	■	■	■																								
Inspection/Maintenance of HEMP sites in the NCR		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0302016K: <i>National Military Command System-Wide Support</i>	PROJECT S32: <i>NMCS Command Center Engineering</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Completion of the NMCS Reference Guide	1	2011	1	2011
Maintenance/Update of NMCS Reference Guide (ongoing real-time)	2	2011	4	2017
Completion of the PCC Toolkit Expansion	1	2011	2	2012
Maintenance/Update of the PCC Toolkit Expansion	3	2013	4	2017
Completion of UEN Upgrade	1	2011	1	2011
Installation of Battle Control System-Fixed in the NCR	1	2011	2	2011
Completion of Study: NC2 over IP	1	2011	4	2012
Completion of SHF Upgrade	1	2011	4	2014
Installation of new MILSTAR circuits	1	2011	3	2011
Inspection/Maintenance of HEMP sites in the NCR	2	2011	4	2017

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0302019K: <i>Defense Info. Infrastructure Engineering and Integration</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	34.884	15.179	14.498	-	14.498	14.198	9.687	8.880	8.989	Continuing	Continuing
E65: <i>Modeling and Simulation</i>	26.090	12.946	5.775	-	5.775	5.972	5.814	6.005	6.083	Continuing	Continuing
T62: <i>GIG Systems Engineering and Support</i>	8.794	2.233	8.723	-	8.723	8.226	3.873	2.875	2.906	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Global Information Grid (GIG) Enterprise Wide Systems Engineering (EWSE) project resolves near term (1 to 3 years) high-priority technical issues defined by Department of Defense Chief Information Officer (DOD CIO) and DISA, that impact operational capabilities affecting GIG end-to-end (E2E) interoperability and performance. The Chief Technology Officer (CTO) supports efforts that will strengthen the delivery of critical GIG products, services, and capabilities to the warfighter through the establishment of the DISA Technology Management Framework (TMF). This Framework provides analysis, strategies, and roadmaps, as well as technology development and insertion into DISA programs of record, while also influencing Service/Agency program technology investments. As the Science and Technology arm of DISA, CTO projects are critical to providing the venue for technology assessment and insertion in DISA (and DoD) that will result in more efficient and effective technology investments and ultimately improved global, net-centric operations.

The Modeling and Simulation project provides architecture, systems engineering and end-to-end analytical functions for DISA and its customers, ensuring integrated capabilities to fulfill warfighter mission requirements. Ongoing beneficiaries of these capabilities include DOD CIO, the DISA Network Services Directorate, Program Executive Office-Mission Assurance (PEO-MA), the DISN Command Center (DCC), Joint Communications Simulation System (JCSS) users in DoD, and other DISA programs/projects such as Net-Centric Enterprise Services (NCES), CENTRIXS Cross Enclave Requirement (CCER) (PEO-C2C), etc.

FY 2013 funding will provide DISN Internet Protocol (IP) and Transport Capacity Planning models, to include FY 2013 technology refresh and new user requirements, DoD Internet traffic models and analyses for capacity planning and IA initiatives, Voice and Video over IP (VVoIP) modeling tools supporting the Unified Capabilities Requirements (UCR) Document and end-to-end security goals of the evolving DISN, enhanced modeling and instrumentation techniques for net-centric applications planning and tuning and JCSS modeling tools supporting the combatant commands.

As the Science and Technology arm of DISA, CTO projects are critical to rapidly providing the venue for technology assessment and insertion in DISA (and DoD) that will result in more efficient and effective technology investments and ultimately improved global, net-centric operations. Further, as the Department of Defense Global Information Grid (DoD GIG) Chief Technologist, the CTO provides analysis of industry standards and specifications and advises the DoD/CIO on ensuring the framework for information sharing across DoD and the federal community is provided. The CTO provides rapid integration of emerging commercial technologies to gain immediate user feedback, provide risk mitigation, and support enhancements of concept of operations and tactics, techniques, and procedures for initiatives addressing the Chairman's capability gap.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0302019K: <i>Defense Info. Infrastructure Engineering and Integration</i>
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The Interoperability Enhancement Process (IEP) supports the resolution of Tactical Data Enterprise Services (TDES) through issues resolution, the developing TDES capability, and TDES verification and certification. The overarching objective of the IEP will be to support the realization and maintenance of interoperable Net-Centric weapons, sensors, and Command and Control (C2) systems at the tactical edge.

The EWSE project will provide technical solutions to addresses unique end-to-end interoperability and performance in DoD and GIG areas of concern. Enterprise-level technical requirements are undefined for a significant number of GIG end-to-end issues. EWSE provides end-to-end system documentation that defines functional, performance, and interface guidelines that programs can use but is often unavailable. Through the EWSE program, no single entity will resolve technical, policy, or programmatic issues on proposed end-to-end solutions. Without defining enterprise requirements, networks would only interface effectively at Tier 0, effectively defeating the transformational advantages of many next generation GIG components.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	16.629	8.366	8.354	-	8.354
Current President's Budget	34.884	15.179	14.498	-	14.498
Total Adjustments	18.255	6.813	6.144	-	6.144
• Congressional General Reductions	-	-0.687			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	7.500			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	18.255	-	6.144	-	6.144

Change Summary Explanation

The FY 2011 increase of +\$18.255 is due to an increase of +\$20.000 for the Cyber Security Program and a decrease of -\$1.745 realigned to higher Agency priorities.

The FY 2012 increase of +\$6.813 is due to an increase of +\$7.500 for the Cyber Security Pilots Program and a decrease of -\$0.687 for higher headquarter priorities.

The FY 2013 increase of +\$6.144 is attributable to two factors. The major increase of +\$6.000 is due to analysis of industry standards, specifications and rapid integration of emerging commercial technologies to gain immediate user feedback, provide risk mitigation, and support enhancements of concept of operations and tactics, techniques, and procedures for initiatives addressing the Chairman's capability gap. A second increase of +\$0.144 is an inflation adjustment.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0302019K: <i>Defense Info. Infrastructure Engineering and Integration</i>	PROJECT E65: <i>Modeling and Simulation</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
<i>E65: Modeling and Simulation</i>	26.090	12.946	5.775	-	5.775	5.972	5.814	6.005	6.083	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Modeling and Simulation project provides architecture, systems engineering and end-to-end analytical functions for DISA and its customers, ensuring integrated capabilities to fulfill warfighter mission requirements. Modeling and Simulation performs a broad spectrum of activities for the DoD communications planning and investment strategy, including: application assessments, contingency planning, network capacity planning and diagnostics, and systems-level modeling and simulation. Modeling and Simulation develops cross-theater information awareness for Combatant Commands through application solutions for integrated networks, to include DoD's missions in Iraq and Afghanistan and the Defense Information Systems Network (DISN), by: (1) supporting the development and implementation of GIG EWSE processes essential to evolving the GIG in a manner that enables interoperability and end-to-end performance for critical GIG programs; (2) developing standardized DISA systems analyses and integration processes to improve systems integration across DISA for all DISA developed communication systems and services; and (3) providing the underlying modeling and simulation and analytical support for end-to-end DISA and DoD systems engineering and assessment. These operations provide DoD decision makers, with services and a suite of tools capable of identifying key points of impact on DoD command and control information systems and recommending tradeoffs within the GIG configuration with regard to prioritized performance, availability, and security. This effort will reduce the risk in products deployment to the warfighter through improved network performance and traffic analysis, and an efficient means of troubleshooting and subsequent redesign.

The Interoperability Enhancement Process (IEP) supports the Tactical Data Enterprise Services (TDES) implementation and issues resolution, the development of TDES capability, and TDES verification and certification. The overarching objective of the IEP will be to support the implementation and maintenance of interoperable Net-Centric weapons, sensors, and C2 systems at the tactical edge. The IEP will use jointly defined and developed interoperability tool set to determine the TDES interoperability capabilities of systems. Interoperability shortfalls will be identified for each system. The gaps will be based on weapon, sensor or C2 system capabilities analyzed with respect to current policies, architectures, operational concepts, Joint Mission Threats (JTMs) and other criteria that collectively form the standard view of the TDES Architecture.

The interoperability gaps will be documented to provide each system a common format implementation specification for TDES Interoperability. This requirements process will be updated consistent with the maintenance/upgrade cycle for each system. For emerging systems, the IEP will be conducted prior to Milestone "C" of the platform. DISA will support this process through: the establishment and maintenance of the IEP databases that contain platform system interoperability capabilities; the jointly approved standard view of the TDES Architecture; and the implementation specification(s) for TDES Interoperability. The Services will be responsible for development of the material solutions that provide system compliance with their respective implementation specification(s) for TDES Interoperability. The Services will update the DISA IEP databases with system interoperability capabilities as validated by flag level review. Validated data will include capability deviations and schedules for "full" Joint certification. A second component of the IEP will provide warfighters operationally relevant information to maximize net-enabled systems. Services have agreed upon common capability characteristics to identify system performance in a joint environment. The collection of these efforts, when synchronized across the services and available to joint warfighters through net-centric capabilities is called Joint Capabilities and Limitations.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0302019K: <i>Defense Info. Infrastructure Engineering and Integration</i>	PROJECT E65: <i>Modeling and Simulation</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
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Title: Modeling and Simulation	26.090	12.946	5.775
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FY 2011 Accomplishments:
 Funds supported EWSE efforts to resolve near and mid term high-priority technical issues impacting GIG end-to-end interoperability and performance. Six technical tasks were completed in FY11: Federated SOA Architecture for GIG Services; Hosting Applications and Data in a Virtual Computing Environment, End-to-End Service and Performance & SLA Management; Common Radio Interface to IP Layer; Global Access Control; and GIG Multicast Network Architecture. GIG Technical Profiles (GTP) were developed and delivered under these tasks. GTPs are used by the DoD Programs of Record for NR-KPP compliance. EWSE also continued to technically manage Integrated SATCOM Operations Management JCTD; develop DoD level GIG NetOps Technical Architecture; and evolve DISA Unified Communications and Collaboration Architecture. In partnership with DoD standards management office, EWSE coordinated DoD WiMAX Secure Profile RFI with the industry and adjudicated vendor comments. Four technical tasks were initiated in FY11: Secure Federated GIG Core Architecture and Routing Services; GIG VPN Services and Architecture; Service-Orientation in DIL; and DoD Enterprise User Initiative-Directory Services. All tasks directly support customers within DISA and stakeholder in the DoD community. Preliminary results from the Service-Orientation in DIL task were used for Enterprise Engineering Technical Track at the DISA Customer Conference.

Funds supported development of GIG Convergence Master Plan Vol. I which defines the DISA technical strategy and articulates the near-term target technical architecture and Vol. II which consists of the complete service offering to service capability mapping, and the complete DISA technical baseline. Modeling and Simulation funds provided enhanced modeling and instrumentation techniques for Enterprise Email end-to-end performance assessment; enabled continued, enhanced, modeling capabilities to prepare for the FY 2013 Technology Refresh and to meet new user requirements in each theater; provided DoD Internet traffic models and analyses for capacity planning and IA initiatives, for DISA Director, CYBERCOM, and Network Services; enhanced modeling tools and techniques to provide inputs to network planning in support of Unified Communications and end to-end security goals of the evolving DISN, to ensure timely support of the plans/stages in the DISN Technical Evolution Plan and GIG Convergence Master Plan; and supported modeling for customer needs in DISA program/project decisions and planning.

DISA EE3 successfully tested, verified, validated, and fielded in DECC operational environment the GIG Technical Guidance federation (GTG-F) to allow for "data-centric" Interoperability and Supportability analysis of Joint Information Support Plans by the Services. Established a program entry point through the Enhanced Information Support Plan (EISP) application to transparently tag data as it is entered or imported in to a structured template with Extensible Markup Language (XML). In addition, the Interoperability Assessment Module (IAM) was developed within the GTG-F to perform assessment of the data tables to alert the Joint assessment community of potential interoperability gaps. The introduction of this new "data-centric" analysis capability is a positive paradigm shift from document driven reviews to data architecture analysis to continuously improve system level interoperability for the Joint Warfighter.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0302019K: <i>Defense Info. Infrastructure Engineering and Integration</i>	PROJECT E65: <i>Modeling and Simulation</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
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DISA EE3, as the DoD Executive Agent for IT Standards, merged the process that determines DoD IT standards applicability and utilization with the emerging standards management processes developed within the Intelligence Community. This change will improve interoperability and enterprise information sharing among the DoD and the IC.

FY 2012 Plans:

Funds continue EWSE efforts to resolve near term (1 to 3 years) high-priority technical issues impacting operational capabilities affecting GIG end-to-end (E2E) performance in transport, computing services, applications, information assurance (IA), NetOps and Enterprise Services.

Modeling and Simulation funding continues, enhanced, modeling capabilities that provide: DISN IP and Transport Capacity Planning models, to include addressing FY 2013 Technology Refresh and new user requirements in each theater; DoD Internet traffic analyses for capacity planning and IA initiatives, supporting DISA Director, CYBERCOM, Network Services, and PEO-MA projects; enhanced modeling tools and techniques to provide inputs to network planning in support of Unified Communications and end to-end security goals of the evolving DISN, to ensure timely support of the plans/stages in the DISN Technical Evolution Plan and GIG Convergence Master Plan; enhanced modeling and instrumentation techniques for net-centric applications planning and tuning, to include Enterprise services, and modeling support for customer needs in DISA program/project decisions and planning.

The decrease of -\$13.144 between FY 2011 and FY 2012 is attributable to a decrease of -\$10.000 for the One-Time Congressional Add for the Cyber Security Pilots Program and a decrease of -\$3.144 is due to the expected closeout of the IEP Project in FY 2011.

Primary execution of FY11 Cyber Security Pilot funds in support of the overall objective of more rapid introduction of commercial information assurance products and technologies into DoD operations. Specifically, planned and ongoing pilots will be executed to explore and evaluate the viability of commercial solutions in the areas of non-signature-based detection products at both the host and network levels, enclave security policy evaluation, data center attack detection and diagnosis, securing managed and unmanaged mobile endpoints, end-to-end cloud security, and cryptographic tagging for data loss prevention. DISA's involvement in overseeing and managing these pilots is to ensure the objectives and metrics associated with the pilots are optimized to facilitate enterprise deployment and sustainment. Another key aspect of the cyber pilot funding for FY12 is the advancement of the cyber accelerator concept as an innovative mechanism for identifying and incubating promising information assurance technologies and products for the DoD.

FY 2013 Plans:

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0302019K: <i>Defense Info. Infrastructure Engineering and Integration</i>	PROJECT E65: <i>Modeling and Simulation</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<p>Funding will continue EWSE efforts to resolve near term (1 to 3 years) high-priority technical issues impacting operational capabilities affecting GIG end-to-end (E2E) performance in transport, computing services, applications, information assurance (IA), Network Operations (NetOps) and Enterprise Services. EWSE will continue to investigate leading edge technologies and technology gaps such as Cloud Computing Services, WiMax technologies, and the provision of Enterprise Services in the Disconnected, Intermittent, and Limited (DIL) communications environment, as identified in the GIG Convergence Master Plan (GCMP). The EWSE Team will continue to develop GIG Technical Profiles (GTP) for these leading edge GIG enterprise services and will expand the GCMP process to encompass DoD-wide technical issues. The cost per project/effort is \$0.875 million.</p> <p>Modeling and Simulation funding will continue FY 2012 efforts to enhance, modeling capabilities that will provide DISN IP and Transport Capacity Planning models, to include addressing FY 2013 Technology Refresh and new user requirements in each theater when identified, DoD Internet traffic models and analyses for capacity planning and IA initiatives, for DISA Director, Cybercom, and Network Services, Enhanced modeling tools and techniques to provide inputs to network planning in support of Unified Communications and endto-end security goals of the evolving DISN, to ensure timely support of the plans/stages in the DISN Technical Evolution Plan and GIG Convergence Master Plan, Enhanced modeling and instrumentation techniques for net-centric applications planning and tuning, to include Enterprise services, and Modeling support for customer needs in DISA program/project decisions and planning.</p> <p>The decrease of -\$7.171 from FY 2012 to FY 2013 is comprised of two adjustments: a decrease of -\$7.500 for a one-time Congressional add for the Cyber Security Pilot Program and an increase of +\$0.329 for leading-edge technologies in DISN IP and Transport Capacity Planning models.</p>			
Accomplishments/Planned Programs Subtotals	26.090	12.946	5.775

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

Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• PE 0302019K: <i>Operation & Maintenance, Defense-Wide</i>	29.675	33.730	29.515		29.515	32.885	33.982	33.700	34.119	Continuing	Continuing

D. Acquisition Strategy

The GIG EWSE project uses contractors for technical IPT support, and piloting and validation support. Booz Allen Hamilton, and Lockheed Martin are the main providers for this support. These companies are uniquely qualified to provide the necessary level of technical support needed to address GIG end-to-end performance issues.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	PROJECT
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	PE 0302019K: <i>Defense Info. Infrastructure Engineering and Integration</i>	E65: <i>Modeling and Simulation</i>

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

The Interoperability Enhancement Process funds are executed by Military Inter-departmental Purchase Requests (MIPR) with associated Service Level Agreements to Air Force and Navy IAW the execution of IEP Management Plan.

E. Performance Metrics

Modeling and Simulation performance measured by DISN core bandwidth sufficiency tied to transport and IP capacity planning and activation of bandwidth in the DISN core to keep at least 25 percent spare capacity to allow for provisioning of unforeseen requirements and rerouting under outages.

The IEP utilizes the joint set of Net-Ready Key Performance Parameters (NR-KPPs) as the metrics for interoperability assessment. These NR-KPPs are applied to all legacy or new weapons, sensors and C2 systems. The iSmart tracking matrix measures data reuse, and data validation process with feedback loops to validate data based upon JITC testing results.

The IEP will capture and assess standard RAM performance metrics such as Operational Availability (Ao), Mean Time Between Failures (MTBF), and Mean Time To Repair (MTTR). Additionally, Customer Usage Reports will be generated to ascertain peak usage periods, potential latency/quality of service issues, and most used/least used of the sub-application capabilities.

The EWSE projects will be measured by the number of intermediate and final GTGs and/or GTPs that are published to support interoperability of DISA C2 programs and the number of engineering/technical solutions that are adopted by programs/initiatives across DoD, COCOMs, and the services. These solutions will be coordinated with the stakeholder/user, to ensure EWSE has the right solution to the right problem.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0302019K: <i>Defense Info. Infrastructure Engineering and Integration</i>	PROJECT E65: <i>Modeling and Simulation</i>
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Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	SS/FFP	OPNET Tech, Inc.:Bethesda, MD	3.022	1.262	Aug 2012	1.302	Aug 2013	-		1.302	Continuing	Continuing	5.102
Product Development 2	C/CPFF	APPTIS:Chantilly, VA	1.137	0.336	Jan 2012	0.117	Jan 2013	-		0.117	Continuing	Continuing	0.990
Product Development 3	SS/FFP	Noblis:Falls Church, VA	1.312	-		-		-		-	Continuing	Continuing	0.980
Product Development 4	C/FFP	Booz Allen, Hamilton:McLean, VA	1.092	1.092	Dec 2011	2.019	Dec 2012	-		2.019	Continuing	Continuing	3.111
Product Development 5	C/FFP	NRL:Washington, DC	0.100	-		-		-		-	Continuing	Continuing	0.100
Product Development 6	C/CPFF	TBD:TBD	0.161	1.006	Mar 2012	1.544	Mar 2013	-		1.544	Continuing	Continuing	2.711
Product Development 7	C/FFP	TBD:TBD	2.200	0.500	Dec 2011	0.143	Dec 2012	-		0.143	Continuing	Continuing	3.443
Product Development 8	C/CPFF	TBD:TBD	0.926	0.500	Dec 2011	0.154		-		0.154	Continuing	Continuing	0.500
Product Development 9	C/CPFF	TBD:TBD	3.109	0.750	Mar 2012	-		-		-	Continuing	Continuing	3.147
Product Development 10	MIPR	Various:Various	7.011	-		-		-		-	Continuing	Continuing	7.011
Enterprise Wide Systems Engineering 11	C/FFP	Northrop Grumman:Fairfax, VA	1.784	-		-		-		-	Continuing	Continuing	1.784
Clear Sky Pilot	C/CPFF	AFRL Terremark:TBD	11.000	7.500		-		-		-	Continuing	Continuing	3.000
Narus	C/CPFF	AFRL:Rome, NY	1.450	-		-		-		-	Continuing	Continuing	1.450
Cyber Accelerator	C/CPFF	DTIC:Alexandria, VA	7.516	-		-		-		-	Continuing	Continuing	2.800
Commercial Integration Demonstration	C/CPFF	DTIC:Alexandria, VA	2.750	-		-		-		-	Continuing	Continuing	2.750
Web Content Filtering: Perimeter Defense Integration	C/FFP	Oberon Associates:Ft. Meade, MD	1.854	-		-		-		-	Continuing	Continuing	1.854
Host Based Security Ops Assessment	C/FFP	Summit Technologies, Inc:Ft Meade, MD	0.700	-		-		-		-	Continuing	Continuing	0.700
Secure Configuration Management Ops Assessment	C/FFP	Cyber Security research and Solutions Corp:Ft Meade, MD	0.964	-		-		-		-	Continuing	Continuing	0.964
Subtotal			48.088	12.946		5.279		-		5.279			42.397

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0302019K: <i>Defense Info. Infrastructure Engineering and Integration</i>	PROJECT E65: <i>Modeling and Simulation</i>
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Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation	SS/CPFF	Comptel:Arlington, VA	2.072	-		0.496	Mar 2013	-		0.496	Continuing	Continuing	2.568
Subtotal			2.072	-		0.496		-		0.496			2.568
Project Cost Totals			50.160	12.946		5.775		-		5.775			44.965

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0302019K: <i>Defense Info. Infrastructure Engineering and Integration</i>	PROJECT E65: <i>Modeling and Simulation</i>

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	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
Horizontal Engineering																												
Horizontal Engineering																												
Modeling and Simulation Applications																												
Modeling and Simulation Applications																												
Clear Sky Pilot																												
Clear Sky Pilot																												
Narus Project																												
Narus Project																												
Cyber Accelerator																												
Cyber Accelerator																												
Commercial Integration Demonstration																												
Commercial Integration Demonstration																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0302019K: <i>Defense Info. Infrastructure Engineering and Integration</i>	PROJECT E65: <i>Modeling and Simulation</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Horizontal Engineering</i>				
Horizontal Engineering	1	2011	4	2016
<i>Modeling and Simulation Applications</i>				
Modeling and Simulation Applications	1	2011	4	2016
<i>Clear Sky Pilot</i>				
Clear Sky Pilot	4	2011	2	2012
<i>Narus Project</i>				
Narus Project	4	2011	4	2011
<i>Cyber Accelerator</i>				
Cyber Accelerator	1	2011	2	2011
<i>Commercial Integration Demonstration</i>				
Commercial Integration Demonstration	1	2011	4	2011

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0302019K: <i>Defense Info. Infrastructure Engineering and Integration</i>	PROJECT T62: <i>GIG Systems Engineering and Support</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
T62: <i>GIG Systems Engineering and Support</i>	8.794	2.233	8.723	-	8.723	8.226	3.873	2.875	2.906	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Chief Technology Officer (CTO) supports efforts to deliver critical GIG products, services, and capabilities to the warfighter through the establishment of the DISA TMF. This framework provides analysis, strategies, and roadmaps, as well as technology assessment and insertion into DISA products and services, while also influencing Service/Agency program technology investments. As the Science and Technology arm of DISA, CTO projects are critical to rapidly providing the venue for technology assessment and insertion in DISA (and DoD) that will result in more efficient and effective technology investments and ultimately improved global, net-centric operations.

- Capability 1 supports end-to-end technology analysis, assessments, and reviews of all solutions, products, services, and capabilities to ensure all are consistent with GIG architecture and standards. These projects provide direct support to Services, COCOMS, OSD, and the Joint Staff as well as the DoD business and acquisition communities and the intelligence community (IC). The end result is more efficient and effective technology investments and ultimately improved global, net-centric operations which are delivered through GIG products, services, and capabilities to the Services, COCOMS, OSD, and the Joint Staff as well as the DoD business and acquisition communities and the IC.

- Capability 2 supports various aspects of evolving the GIG, including developing enterprise system architecture constructs for the GIG and components, providing engineering guidance for system and component evolution, including incorporating new technology from industry. Engineering and technical support of the DISA programs implementing the GIG involves technical research and analysis of state-of-the-art and emerging technologies, architectures, and data communication and application frameworks. This involves the identification and recommendation of innovative engineering techniques, practices and methodologies that are critical to the DISA in its role of instantiating the GIG architecture; the support of information exchanges with the Services, OSD, the COCOMS, and the Joint Staff to identify opportunities, issues, and solutions to improve the DISA products; and, facilitation and harmonization of cross-corporate programs relative to the DISA programs and the GIG.

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

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

	FY 2011	FY 2012	FY 2013
Title: Global Information Grid (GIG) Systems Engineering and Support	8.794	2.233	8.723
FY 2011 Accomplishments:			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0302019K: <i>Defense Info. Infrastructure Engineering and Integration</i>	PROJECT T62: <i>GIG Systems Engineering and Support</i>

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

FY 2011 funding of \$4.700 million was used to evolve the TMF and continue support of the Technology Readiness Assessments (TDA). TDA is an essential capability supporting several key DISA programs of record as well as supporting the close-out of the Enterprise thin-client effort. DISA has successfully developed an initial technology environment, including the infrastructure and methodologies necessary for technology evaluation and analysis. A streamlined, Department of Defense Architecture Framework (DoDAF)-compliant Multi-level Security (MLS) Enterprise Architecture (EA) was published that fuses the architecture with recognized, dependent enterprise services such as directory and domain name system while supporting vendor agnostic enterprise and local virtual domains. The design of the Enterprise Identity Management System (EIMS) was completed, using detailed use-cases and work flows abstracted from the recently completed Joint Staff MLS thin-client pilot and leveraging evolving/emerging IA policies/practices and best-in-class products that are MLS certified. The resulting architectural "blue-print" can serve as the building-code for architecture design and service integration/interoperability among domain and/or mission-level architectures with the EIMS, targeted for a 2QFY12 proof-of-concept, validating that the architecture is viable and can support GIG 2.0 goals of improved information sharing, security, and resiliency.

The remaining \$4.094 supported classified work.

FY 2012 Plans:

FY 2012 funding of \$2.233 million is being used to refine several major elements of the TMF and continue support of the Technology Readiness Assessment. The Strategic Technology Plan is being updated to better align with the technologies that were identified in the Technology Watch List and the Technology Environment will be expanded to include venues such as DoD test ranges and the non-DoD Federal sector and peering with DoD and national laboratory assets. The Enterprise Architecture and Infrastructure effort continues to defining/refining technology gaps and mitigation of identified deficiencies through technology innovation activities and focused investments which will translate into piloting activities in support of GIG optimization resulting in improved information sharing, information security, and network performance of the GIG.

The decrease of -\$6.561 between FY 2011 and FY 2012 is due to the completion of DAMA-C and thin client projects.

FY 2013 Plans:

FY 2013 funding of \$2.723 million will be used for CTO Engineering Support to refine several elements of the TMF reflecting lessons-learned and customer/user feedback and metrics measurements/results from the application of the TMF to technology management challenges within DISA (and the CTO), with other DoD organizations, the intelligence community, and initial use with non-DoD external entities in the Federal Government (e.g. Department of Homeland Security (DHS)). The funding will also be used to continue support of the Technology Readiness Assessment, an essential capability supporting several key DISA programs of record with a greater leveraging of venues such as DoD test ranges and the non-DoD Federal sector and peering with DoD and national laboratory assets to more fully realize cross-domain, cross enterprise end-to-end system testing, further realizing and resulting in improved information sharing, information security, and network performance of the GIG.

FY 2011	FY 2012	FY 2013

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0302019K: <i>Defense Info. Infrastructure Engineering and Integration</i>	PROJECT T62: <i>GIG Systems Engineering and Support</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<p>Funding of \$6.000 million will be used to provide analysis of industry standards and specifications to advise the DoD/CIO on making the framework for information sharing is available to the DoD and the federal community. Provide rapid integration of emerging commercial technologies to gain immediate user feedback, provide risk mitigation, and support enhancements of operations and tactics, techniques, and procedures for initiatives addressing the Chairman's capability gap.</p> <p>The increase of +\$6.490 between FY 2012 and FY 2013 is comprised of two factors. + \$6.000 is for rapid integration of emerging commercial technologies to gain immediate user feedback, provide risk mitigation for initiatives addressing the Chairman's capability gap. + \$0.490 will be used for performing an in-depth capability analysis of near term and future DoD cloud service offerings and the participation and establishment of a new standards group for inter-cloud communication and existing cloud standards bodies.</p>			
Accomplishments/Planned Programs Subtotals	8.794	2.233	8.723

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

Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• O&M, DW/PE 0302019K: <i>Operation & Maintenance, Defense-Wide</i>	2.159	2.117	4.649		4.649	4.623	4.721	4.717	4.744	Continuing	Continuing

D. Acquisition Strategy
Awarded an 8a Small Business Contract with Moya, Technologies, Inc.

These projects provide technical, engineering, and integration expertise to the DISA Chief Technology Officer (CTO) in support of the major GIG components, which include: GIG Enterprise Services (GES), Defense Information Systems Network (DISN), Satellite Communications (SATCOM), GIG Directory Service, Global Combat Support System (GCSS), Joint Command and Control (JC2), Joint Planning and Execution Services (JPES), Teleport, Global Command and Control System (GCCS), Enterprise Services Management (ESM), Information Assurance (IA), Wireless Services, Net-Centric Enterprise Services (NCES), and other related components. This project provides technical, engineering, and integration expertise to the DISA Chief Technology Officer (CTO) to meet the warfighters' needs of today and the future. This effort will provide support to DISA and Joint Staff in its mission of providing Enterprise Multi-Level Security Architecture (EA) solution developed for the DoD for GIG Enterprise Services. The EA solution will provide the agile blue-print guiding architectural construct and principles for programs of record that deliver MLS enterprise services while the test, certification and accreditation and pilot deployment of the Enterprise Identity Management System, built using the EA guiding principles, will provide a first look at an enterprise capability supporting the GIG Enterprise Information Environment (EIE). MITRE (FFRDC) will provide support to

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency DATE: February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	PROJECT
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	PE 0302019K: <i>Defense Info. Infrastructure Engineering and Integration</i>	T62: <i>GIG Systems Engineering and Support</i>

DISA in its mission of providing technical strategies to realign and perform end-to-end systems engineering for the DoD for GIG EIE. MITRE (FFRDC) will ensure that system integration and implementation is coordinated with other major C2 systems through its support to other C2 System Program Executive Offices.

E. Performance Metrics

The CTO has developed different sets of metrics to ensure that whichever metrics are applied, they are relevant and have meaning to the project’s purpose and projected outcome, consistent with DISA mission objectives, POR technology requirements and gaps, and CTO technology themes. Performance is measured by achievement of project milestones and the acceptance/transition of these technologies/services/capabilities into programs of record or as a new, separate program/ service offering to the DoD and IC communities. Specific and measurable metrics that will be introduced and used include number and percentage of emerging and mature technologies adopted and/or adapted by DISA and/or the Department to address/satisfy the documented technology and service gaps identified in capstone enterprise environment architectures, program/project needs statements, and other key technology planning and guideline documents; and the number and percentage of technology research and development initiatives and investments in the Department, peering organizations, and/or industry partners that are attributable to technology research, investments and evolution plans in DISA and promoted via the technology watch-list and outreach activities used to identify, promote, channel and aligning technology research and investments to reduce time to field new/emerging technologies to satisfy warfighter requirements.

In FY 2011, Program Management Support provided managers with project management, financial management, contract management assistance, information assurance technical expertise, knowledge management, outreach, and transition engineering. Program management resources continued to support the growth in all key mission areas of technology analysis, assessment, evaluation, and integration. Additionally, DISA will need continued civilian pay funding to cover salaries and benefits for Government civilian personnel assigned to CTO; training, professional development and travel for CTO personnel; and supplies and services for CTO operations.

In FY 2012 and FY 2013, there will be a continued need for core program management support to the technology analysis, assessment, evaluation, and integration activities to manage financial accounts, oversee information assurance activities, assist in contract administration, and provide technical advice and assistance through the use of subject matter experts. Program Management support will also provide asset management, quality assurance and business line improvement, information assurance oversight, technical oversight and assistance, web support, and application hosting fees. Technology integration support, including knowledge management expertise, outreach, transition engineering expertise, and scenario and/or capability-based demonstrations, will continue for all the program managers in each of the mission areas.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0302019K: <i>Defense Info. Infrastructure Engineering and Integration</i>	PROJECT T62: <i>GIG Systems Engineering and Support</i>
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Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering and Technical Services	FFRDC	MITRE:McLean, VA	1.650	1.038	Oct 2011	1.200	Oct 2012	-		1.200	Continuing	Continuing	4.575
Industry Tech Res	C/FFP	Gartner:Various	0.120	0.120	Oct 2011	0.129	Oct 2012	-		0.129	Continuing	Continuing	0.120
GIG Technical Insertion Engineering	C/FFP	SRA, Inc.:Fairfax, VA	1.211	-		-		-		-	Continuing	Continuing	2.472
Product Development	C/Various	Raytheon:Various	1.297	0.616	Oct 2011	-		-		-	Continuing	Continuing	0.788
DAMA-C	MIPR	Defense Micro-electronics Activity:Various	11.794	-		-		-		-	Continuing	Continuing	11.794
Thin Engineering Support	MIPR	Air Force Research Lab:Various	1.500	-		-		-		-	Continuing	Continuing	1.500
Engineering and Technical Support	C/FFP	Moya Technologies, Inc.:TBD	-	-		1.394	Oct 2012	-		1.394	Continuing	Continuing	1.070
Engineering Technical Services	MIPR	TBD:TBD	1.142	0.459	Oct 2011	6.000	Oct 2012	-		6.000	Continuing	Continuing	6.051
Subtotal			18.714	2.233		8.723		-		8.723			28.370
Project Cost Totals			18.714	2.233		8.723		-		8.723			28.370

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0302019K: <i>Defense Info. Infrastructure Engineering and Integration</i>	PROJECT T62: <i>GIG Systems Engineering and Support</i>

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Technical Direction Agent (TDA)																												
Technical Direction Agent (TDA)																												
Engineering Support (Raytheon)																												
Engineering Support (Raytheon)																												
Industry Technical Research																												
Industry Technical Research																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0302019K: <i>Defense Info. Infrastructure Engineering and Integration</i>	PROJECT T62: <i>GIG Systems Engineering and Support</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Technical Direction Agent (TDA)</i>				
Technical Direction Agent (TDA)	1	2011	4	2017
<i>Engineering Support (Raytheon)</i>				
Engineering Support (Raytheon)	1	2011	4	2017
<i>Industry Technical Research</i>				
Industry Technical Research	1	2011	4	2017

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303126K: <i>Long-Haul Communications - DCS</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	36.598	21.619	26.164	-	26.164	21.694	12.033	11.025	11.151	Continuing	Continuing
PC01: <i>Presidential and National Voice Conferencing</i>	1.000	4.140	18.902	-	18.902	14.180	4.398	3.389	3.427	Continuing	Continuing
T82: <i>DISN Systems Engineering Support</i>	35.598	17.479	7.262	-	7.262	7.514	7.635	7.636	7.724	Continuing	Continuing

Note

*The FY 2012 total includes \$10.500 million in OCO funding.
 **The FY 2011 total included \$23.125 million in OCO funding.

A. Mission Description and Budget Item Justification

The Defense Information Systems Network (DISN) is the Department of Defense (DoD) consolidated worldwide telecommunications capability that provides secure, end-to-end information transport for DoD operations. It also provides the warfighter and the Combatant Commands (COCOMs) with robust Command, Control, Communications, Computing, and Intelligence (C4I) infrastructure to support DoD netcentric missions and business requirements. The Defense Red Switch Network (DRSN) is a DoD Secure Voice, Command and Control Network that is controlled and directed by the Joint Staff and the Office of the Secretary of Defense. It provides multilevel secure, rapid, ad hoc, voice calling and conferencing capability to senior leaders including the President, Secretary of Defense, Services, COCOMs, subordinate organizations (military and civilian) and allies. DRSN also supports the National Emergency Action Decision Network (NEADN)/Presidential and National Voice Conferencing (PNVC) and the Enhanced Pentagon Capability/Survivable Emergency Conferencing Network (EPC/SECN).

DISN Systems Engineering Support: This effort includes: engineering for Internet Protocol (IP) and Optical transport capabilities to ensure the essential operations of a robust and secure DISN; refreshment of operational systems and network operating systems that instrument and automate the operations, administration, maintenance and provisioning functions and creating a single DISN-wide view for network managers and operators; and the peripheral and component design in support of the DRSN to sustain continued highly classified, critical senior leadership communications capabilities. In addition, Integrated SATCOM-GIG Operations & Management (ISOM): The ISOM is a JCTD project that includes all activities necessary to develop a scalable and policy-based management system that enables dynamic allocations and provisioning of satellite communications (SATCOM) resources. Project activities include developing system architecture, producing and conducting a functional evaluation of the ISOM prototype.

Integrated Waveform (IW): The IW program consists of the development, testing, fielding, and initial operations of the IW system.

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

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i>	PE 0303126K: <i>Long-Haul Communications - DCS</i>
BA 7: <i>Operational Systems Development</i>	

cryptographic and audio-summing equipment. Lack of sufficient funding will significantly impact the implementation of an enhanced, survivable voice conferencing capability to the President and other decision makers.

Distributed Tactical Communications System (DTCS): The DTCS is a variation of the Iridium Satellite Phone used by the warfighter under the Enhanced Mobile Satellite Service. The variation improves Iridium's capability to network and sub-network users to improve performance, reduce end-to-end latency and improve data handling to the handset. New handsets and software modifications will be required to utilize the improved service and allow Iridium satellites to "relay" information between the satellites. A separate Network Management capability will be required because the new service cannot leverage the standard commercial Iridium Network Manager. Funding provides engineering, development and testing resources for continued improvement to the Naval Surface Weapons Center's (NSWC) Technology Prototype to a fully fielded operational capability. Handsets are already fielded as part of a Central Command (CENTCOM) Joint Urgent Operational Needs Statement. Follow-on Research and Development effort includes two additional Handset Variants (Command and Control and Secret Command and Control), Network Management System, User Control Interface, and Satellite Software Modifications. Failure to fully fund would have severe negative impacts on the warfighter in the field in the Southwest Asia area of responsibility (SWA AOR).

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	32.255	21.824	25.890	-	25.890
Current President's Budget	36.598	21.619	26.164	-	26.164
Total Adjustments	4.343	-0.205	0.274	-	0.274
• Congressional General Reductions	-	-0.205			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	4.343	-	0.274	-	0.274

Change Summary Explanation

The FY 2011 increase of +\$4.343 in base funding is due to one-time costs associated with ISOM and IW development.

The FY 2012 decrease of -\$0.205 in base funding is due to contractor efficiencies.

The FY 2013 increase of +\$0.274 in FY 2013 base funding is due to inflationary adjustments.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303126K: <i>Long-Haul Communications - DCS</i>	PROJECT PC01: <i>Presidential and National Voice Conferencing</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
PC01: <i>Presidential and National Voice Conferencing</i>	1.000	4.140	18.902	-	18.902	14.180	4.398	3.389	3.427	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

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

PNVC is STRATCOM's highest priority for the NC2 mission and lack of sufficient funding will significantly delay DISA's delivery of the baseband equipment leaving the enhanced, survivable voice conferencing capability for the national decision makers at risk.

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

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: National Emergency Action Decision Network (NEADN)	1.000	4.140	18.902	-	18.902
Description: Description: NEADN/PNVC Systems Engineering - Conducts analyses for continuity of NEADN voice conferencing for national/military leaders through the PNVC deployment. Continue engineering, technical analysis, development and coordination to ensure terminal, baseband, and satellite synchronization for voice conferencing amongst senior leaders.					
FY 2011 Accomplishments: The PNVC Capabilities Production Document was updated and the Concept of Operations (CONOPS) for PNVC was defined to fully utilize the enhanced capabilities provided by the system. Funding initiated the development of Multi-stream Summing Device (MSD)-III and other Defense Red Switch Network (DRSN) interface equipment, which continued into FY 2012. Delivered PNVC Baseband Interface Group (BIG) updated technical specifications.					
FY 2012 Plans:					

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303126K: <i>Long-Haul Communications - DCS</i>	PROJECT PC01: <i>Presidential and National Voice Conferencing</i>
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B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
In FY 2012, contract preparations continue, with the National Security Agency as the acquisition agent, including the technical and acquisition documentation leading to a PNVC BIG contract award in FY 2013.					
The increase of +\$3.140 from FY 2011 to FY 2012 funds the development of the MSD-III PNVC/DRSN interface equipment, completion of Clinical Data Repository (CDR) and the initiation of factory testing for these components.					
<i>FY 2013 Base Plans:</i> The expected two year development contract for the BIG will be awarded. The DRSN interface equipment will undergo development testing and evaluation to support FY 2013 procurement decisions. A single enclosure will be developed to contain all PNVC baseband equipment for the PNVC special users; plus coordination for platform integration and developmental testing for the end to end PNVC capability.					
The +\$14.762 increase from FY 2012 to FY 2013 develops the PNVC baseband equipment to support an Initial Operational Capability (IOC) in FY 2015.					
Accomplishments/Planned Programs Subtotals	1.000	4.140	18.902	-	18.902

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

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013 Base</u>	<u>FY 2013 OCO</u>	<u>FY 2013 Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• Procurement, DW/PE 0303126K: <i>Procurement, Defense-Wide</i>	0.000	0.000	3.100		3.100	7.400	10.700	1.800	1.820	Continuing	Continuing

D. Acquisition Strategy

Engineering support for the NEADN is provided by existing DoD contracts and FFRDC support.

E. Performance Metrics

PNVC project metrics track the development of various documents: Project Management Plan (PMP), Concept of Operations (CONOPs), Acquisition Strategy, Capability Production Document (CPD), and other documents needed to manage the project. Data metrics based on cost, schedule, and performance are used for the NEADN development and certification efforts.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303126K: <i>Long-Haul Communications - DCS</i>	PROJECT PC01: <i>Presidential and National Voice Conferencing</i>
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Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering	C/CPFF	Booz Allen Hamilton:McLean, VA	-	0.600	Oct 2011	0.600	Oct 2012	-		0.600	Continuing	Continuing	N/A
Systems Engineering	FFRDC	Mitre:McLean, VA	0.223	0.100	Oct 2011	0.100	Oct 2012	-		0.100	Continuing	Continuing	N/A
BIG Development Preparation	MIPR	NSA:Various	0.180	0.200	Apr 2012	12.400	Feb 2013	-		12.400	Continuing	Continuing	N/A
MSD-III Development	C/T&M	Raytheon:Largo, FL	2.900	2.800	Oct 2011	3.878	Oct 2012	-		3.878	Continuing	Continuing	N/A
Subtotal			3.303	3.700		16.978		-		16.978			

Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-	0.000	0.000	0.000

Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Certification Testing	MIPR	Various:Various	-	0.345		1.624		-		1.624	Continuing	Continuing	Continuing
Subtotal			-	0.345		1.624		-		1.624			

Management Services (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	FFRDC	Aerospace Corporation:Falls Church, VA	0.250	0.095	Nov 2011	0.300	Oct 2012	-		0.300	Continuing	Continuing	Continuing
Subtotal			0.250	0.095		0.300		-		0.300			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency							DATE: February 2012				
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>			R-1 ITEM NOMENCLATURE PE 0303126K: <i>Long-Haul Communications - DCS</i>				PROJECT PC01: <i>Presidential and National Voice Conferencing</i>				
	Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	3.553	4.140		18.902		-		18.902			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303126K: <i>Long-Haul Communications - DCS</i>	PROJECT PC01: <i>Presidential and National Voice Conferencing</i>
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	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Systems Engineering for NEADN/PNVC																												
Systems Engineering for NEADN/PNVC																												
Acquisition Documentation for PNVC																												
Acquisition Documentation for PNVC																												
PNVC CONOPS																												
PNVC CONOPS																												
PNVC Capabilities Production Doc																												
PNVC Capabilities Production Doc																												
PNVC/DRSN Spec Dev																												
PNVC/DRSN Spec Dev																												
PNVC/DRSN Interface Equip Dev																												
PNVC/DRSN Interface Equip Dev																												
Special Users Requirements Doc																												
Special Users Requirements Doc																												
PNVC Development Contract Preps																												
PNVC Development Contract Preps																												
Command and Control Secure Handset																												
Command and Control Secure Handset																												
Increased Push to talk time to .7 seconds																												
Improved Network Architecture																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303126K: <i>Long-Haul Communications - DCS</i>	PROJECT PC01: <i>Presidential and National Voice Conferencing</i>
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Systems Engineering for NEADN/PNVC</i>				
<i>Systems Engineering for NEADN/PNVC</i>	1	2011	4	2016
<i>Acquisition Documentation for PNVC</i>				
<i>Acquisition Documentation for PNVC</i>	1	2011	2	2012
<i>PNVC CONOPS</i>				
<i>PNVC CONOPS</i>	4	2011	2	2012
<i>PNVC Capabilities Production Doc</i>				
<i>PNVC Capabilities Production Doc</i>	3	2011	3	2011
<i>PNVC/DRSN Spec Dev</i>				
<i>PNVC/DRSN Spec Dev</i>	1	2011	2	2011
<i>PNVC/DRSN Interface Equip Dev</i>				
<i>PNVC/DRSN Interface Equip Dev</i>	4	2011	3	2014
<i>Special Users Requirements Doc</i>				
<i>Special Users Requirements Doc</i>	1	2011	1	2011
<i>PNVC Development Contract Preps</i>				
<i>PNVC Development Contract Preps</i>	1	2011	4	2011
<i>Command and Control Secure Handset</i>				
<i>Command and Control Secure Handset</i>	2	2011	1	2012
<i>Increased Push to talk time to .7 seconds</i>	4	2011	3	2012
<i>Improved Network Architecture</i>	4	2011	3	2012

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency								DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0303126K: <i>Long-Haul Communications - DCS</i>				PROJECT T82: <i>DISN Systems Engineering Support</i>			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
T82: <i>DISN Systems Engineering Support</i>	35.598	17.479	7.262	-	7.262	7.514	7.635	7.636	7.724	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

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

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

Secure Voice Switches: This equipment satisfies unique military requirements for multilevel security (i.e., extensive conferencing/conference management capabilities and features, and gateway functions) that are not available in commercial products. Due to the proprietary multi-level security and conferencing solutions embedded in Secure Voice Switch equipment, the only alternative to wholesale replacement is the Engineering Change Proposal (ECP) process which is used to identify and manage the development of replacement parts and peripherals necessary to ensure the continued support of the system.

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

- Phase 1 supported CENTCOM Joint Urgent Operational Needs CC-0278 by fielding 500 radios with basic functionality for 100 mile communications in an austere environment. This provided basic functionality with the initial development and fielding of the Radio Only handset.
- Phase 2 supported basic CENTCOM Joint Urgent Operational Needs CC-0368 requirements by fielding more than 5,000 handsets to the CENTCOM Area of Operation. Improvements to DTCS were increased in range from 100 miles to 250 miles, improved network capacity from 250 to 16,000, user operated management tool, color screen command and control handset with NSA approved encryption, and tactical vehicle integration.
- Phase 3 supports improving CENTCOM Joint Urgent Operational Needs CC-0368 requirements. DTCS improvements include architecture that enables self management and monitoring, alternate supplier development, interoperability interfaces, and internet protocol infrastructure.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303126K: <i>Long-Haul Communications - DCS</i>	PROJECT T82: <i>DISN Systems Engineering Support</i>
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The Integrated SATCOM-GIG Operations & Management (ISOM) JCTD project will include all activities necessary to develop a scalable and policy-based management system that enables dynamic allocation and provisioning of satellite communications (SATCOM) resources. Project activities will include developing system architecture, producing and conducting a functional evaluation of the ISOM prototype.

The Integrated Waveform (IW) program consists of the development, testing, fielding and initial operations of the IW systems necessary to update technical capabilities.

Major Range and Test Facility funding for test facility equipment and installation.

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

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
<p>Title: IP & Optical Transport (a component of Tech Refresh)</p> <p>FY 2011 Accomplishments: Completed Phase III of the DSS-2A Switch modification for the DRSN. Phase III is the completion phase of the DSS-2A large switch replacement development project. Initiated effort to IP enable the DRSN DSS-2A switch for improved interworking with classified Voice over IP systems. This initial step included defining requirements and beginning design.</p> <p>FY 2012 Plans: The focus of FY2012 RDT&E funds is on the secure voice offerings to support Unified Capabilities. The DRSN voice switches, High-Altitude Electromagnetic Pulse HEMP and NORTHCOM conferencing are all initiatives that are at or near the end of life cycle for existing capabilities. Research activities are required to ensure continued technology refreshment to support these important DISN mission functions. FY 2012 Tech Refresh (TR) funding will continue the effort started in FY2011 to IP enable the DRSN DSS-2A switch. In FY2012, funds will be used for the first part of a two part development of a replacement (HEMP) phone for survivable secure voice NC2 systems. Additionally, FY12 TR funding is being used to develop and test a NORTHCOM Conferencing solution that supports large, multi-node distributed conferences for critical Homeland Security missions which provides conference controller with: the capability of remote call status across the conference; authorized control of remote switch functionality; and post-conference analysis capability.</p> <p>The decrease of -\$6.786 between FY 2011 and FY 2012 is due to the completion of Phase III of the DSS-2A modification and a new focus on secure voice offerings to support unified capabilities including IP enabling of the DRSN DSS-2A switch. Also included in FY11 funding was a onetime cost associated with ISOM and IW development.</p> <p>FY 2013 Base Plans:</p>	10.501	3.715	3.883	-	3.883

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency				DATE: February 2012	
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>		R-1 ITEM NOMENCLATURE PE 0303126K: <i>Long-Haul Communications - DCS</i>		PROJECT T82: <i>DISN Systems Engineering Support</i>	
B. Accomplishments/Planned Programs (\$ in Millions)					
FY 2013 funds will be used to complete the effort to IP Enable the DRSN DSS-2A switch, complete the HEMP Phone development and continue developing and testing a NORTHCOM conferencing solution that supports large, multi-node distributed conferences for critical Homeland Security missions.					
The increase of +\$0.168 from FY 2012 to FY 2013 is due to the more extensive scope of the final phase of the IP enabling of the DSS-2A switch, which includes testing and accreditation.					
Title: Elements Management System (a component of DISN OSS)					
FY 2011 Accomplishments: In FY 2011, the funding continued providing a standardized capability for all data sharing interfaces for network management data and the implementation of a shared data model on service oriented architecture for all EMS applications. Specific activities included the development of additional “out-of-the-box” data translations as well as additional data protocols for pulling data to and pushing data from the Common Communications Vehicles (CCV) which is near completion in one security domain in the production environment.					
Information Sharing Services for Voice - In FY 2011, funding supported data sharing of systems providing management of DISN voice services. The capability includes the development of data standards, data sharing interfaces, web services for legacy voice and Real Time Services (RTS) network management systems. Funding will decrease response time to problems and provisioning of voice services.					
Network Management Solutions for New DISN Technologies – In FY 2011, this capability is fundamental in providing network management support for new DISN catalogue services. FY 2011 activities included research on network management solutions for Secure Voice over IP and RTS technologies. In addition, funding supported the development of a DISA Integrated Incident Management System as well as an operations portal supporting the DISA Command Center (DCC). Providing network management in parallel with the deployment of new DISN services and technologies is vital to supporting network operations and the changing missions of the warfighter.					
Information Sharing Services for Voice – Funding supported data sharing of systems providing management of DISN voice services. The capability includes the development of data standards, data sharing interfaces, web services for legacy voice and Real Time Services (RTS) network management systems. Funding will decrease response time to problems and provisioning of voice services.					
	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
	1.169	1.336	1.338	-	1.338

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303126K: <i>Long-Haul Communications - DCS</i>	PROJECT T82: <i>DISN Systems Engineering Support</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
<p>Network Management Solutions for New DISN Technologies – This capability was fundamental in providing network management support for new DISN catalogue services. FY 2011 activities included research on network management solutions for Secure Voice over IP and RTS technologies. Funding supported the development of a DISA Integrated Incident Management System as well as an operations portal supporting the DISA Command Center (DCC). Providing network management in parallel with the deployment of new DISN services and technologies is vital to supporting network operations and the changing missions of the warfighter.</p> <p>FY 2012 Plans: In FY 2012, the funding will focus on network management integration of RTS and future DISN services.</p> <p>Data Integration for RTS - For RTS, emphasis includes a standardized capability for all data sharing interfaces for network management data and the implementation of a shared data model on service oriented architecture. This effort supports the information sharing and network operations objectives of a unified view and situational awareness through a common user interface for obtaining information about the DISN, specifically related to DISN RTS.</p> <p>Network Management Solutions for New DISN Technologies – It is critical to provide network management support for future DISN catalogue services requirements. FY 2012 activities include research on network management solutions for Secure Voice over IP and RTS technologies. Providing network management in parallel with the deployment of new DISN services and technologies is vital to supporting network operations and the changing missions of the warfighter.</p> <p>The increase of +\$.167 from FY 2011 to FY 2012 is due to growth in DISN services and network elements which expand network management requirements for the OSS.</p> <p>FY 2013 Base Plans: Activities for FY13 include support for DISA emerging technologies and capabilities to enable warfighters to consume data and services. Areas will include service assurance for DISA catalogue services and requirements as they converge across a collaborative environment in support of a full spectrum of operations. From a network management standpoint, this includes providing a full set of services, end-to-end across an infrastructure that includes integrated satellite communications and real time services through IP convergence. For FY13, the network management capability operated in parallel with DISN capabilities that are projected for that time.</p>					

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency				DATE: February 2012	
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>		R-1 ITEM NOMENCLATURE PE 0303126K: <i>Long-Haul Communications - DCS</i>		PROJECT T82: <i>DISN Systems Engineering Support</i>	
B. Accomplishments/Planned Programs (\$ in Millions)					
The increase of +\$.002 from FY 2012 to FY 2013 is due to the growth in DISN services and network elements which expands network management requirements for the OSS.					
Title: Peripheral and Component Design (formerly Engineering Change Proposals (ECP) DRSN Components)					
FY 2011 Accomplishments: FY 2011 continued the effort to develop and produce a replacement for the Secure Telephone Equipment-Remote (STE-R) based Channel Encryption Unit (CEU) to support future gateways for STEs and secure wireless devices using the Secure Communications Interoperability Protocol (SCIP). FY2011 funds also were used in develop a modified Multifunction Digital Adapter to support remote DRSN phone connections over IP networks.					
FY 2012 Plans: FY 2012 funding for DRSN component refresh develops specifications and Engineering Change Proposals (ECP) for replacement of the Dual Narrowband Interface (DNI) card used in the DSS-2A switch. It is anticipated that current parts will be obsolete and the user interface software on the Command Center Consoles will require update. If not funded, the effort to replace the DNI card will be halted and the efforts to deal with obsolete parts and aging software will not go forward. This will adversely affect the mid and long term viability of the DRSN and other systems (EPC/SECN) that use these switch systems. To the extent that funding is reduced, these efforts will take longer to complete and development costs are likely to increase as work would be stretched out over a longer period.					
The increase of +\$.125 from FY 2011 to FY 2012 is due to a minor change in the rate of development of the DNI card.					
FY 2013 Base Plans: FY 2013 funding will continue the DNI replacement development effort and the Console User Interface update effort initiated in FY 2012. Due to the level of funding, it is expected that these efforts will occur over several years. Depending on final costs and funding availability, an ECP for refresh of other components or peripheral that have obsolete parts or EOL software issues would be initiated.					
The increase of +\$.113 from FY 2012 to FY 2013 is due to a change in the mix of items being developed.					
Title: Distributed Tactical Communications System					
FY 2011 Accomplishments:					
	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
	0.803	1.928	2.041	-	2.041
	23.125	10.500	-	-	-

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303126K: <i>Long-Haul Communications - DCS</i>	PROJECT T82: <i>DISN Systems Engineering Support</i>
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B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Planned improvements to JUON CC-0368 requirements included software updates to the gateway infrastructure and user management tools and fielding of the command and control handset. Prototype and design of the secure command and control handset, interoperability improvements and integration into tactical vehicles were accomplished.					
<i>FY 2012 Plans:</i> OCO: Funding of \$10.500 million is for Phase 3 implementation and completion of JUON CC-0368. This includes the fielding of the secure command and control handset, web compatible architecture that expands network management functionality, and an increased response time for push-to-talk from ~ 2 seconds to ~ .7 seconds.					
The decrease of -\$12.625 between FY 2011 and FY 2012 is due to several of the system development tasks being completed and the amount of the development dollars being lowered as the system approaches completion.					
<i>FY 2013 Base Plans:</i> The reduction of -\$10.500 from FY 2012 is due to the completion of JUON CC-0368 in FY 2012 and the transition of DTCS capability to Enhanced Mobile Satellite Service (EMSS) for sustainment from the customer base.					
Accomplishments/Planned Programs Subtotals	35.598	17.479	7.262	-	7.262

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

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013 Base</u>	<u>FY 2013 OCO</u>	<u>FY 2013 Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• O&M/PE0303126K: <i>Operation & Maintenance, Defense-Wide</i>	156.515	157.778	61.762	91.257	153.019	66.830	65.765	61.281	62.374	Continuing	Continuing
• Procurement/PE0303126K: <i>Procurement, Defense-Wide</i>	95.856	84.932	116.801		116.801	122.657	100.240	91.379	118.463	Continuing	Continuing

D. Acquisition Strategy

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

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303126K: <i>Long-Haul Communications - DCS</i>	PROJECT T82: <i>DISN Systems Engineering Support</i>
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The DSS-2A large switch modification and DRSN components will use an existing Air Force Command and Control Switching Systems (CCSS) Depot Support contract with the DSS-2A manufacturer (Raytheon) to perform the development and modification work, system integration and testing support.

E. Performance Metrics

	FY 2011	FY 2012	FY 2013	
Network Management Solutions	Execute within	Execute within	Execute	5% of Plan 5 % of Plan 5% of Plan
Network Solutions – New DISN Technologies	Execute within	Execute within	Execute within	5% of Plan 5% of Plan 5% of Plan
DSS-2A Switch Replacement		100% of Plan	Complete	N/A

DTCS tracks performance through competition of requirements for JUON CC-0368

- FY 2011 Increase the number of available networks from 250 to 16,000
- FY 2011 Develop the NSA approved Secure Command and Control Handset
- FY 2012 Increase the push to talk speed from 2 seconds to .7 seconds
- FY 2012 Improve network architecture to integrate internet management of the network

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303126K: <i>Long-Haul Communications - DCS</i>	PROJECT T82: <i>DISN Systems Engineering Support</i>
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Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering for DSRN Components & Peripherals	Various	Raytheon:Florida	3.729	1.928	Feb 2011	2.041	Apr 2013	-		2.041	Continuing	Continuing	Continuing
Systems Engineering for DSS-2A Secure Voice Switch Replacement	Various	Raytheon:Florida	21.440	-		-		-		-	Continuing	Continuing	Continuing
Systems Engineering for IP and Optical Technology Refresh	Various	DITCO:Various	1.912	3.715	Feb 2011	3.883		-		3.883	Continuing	Continuing	Continuing
Engineering & Technical Services for Web Based Mediation	C/T&M	Apptis:VA	1.168	-		-		-		-	Continuing	Continuing	Continuing
Engineering & Technical Services for Information Sharing Services for Voice	C/T&M	SAIC:VA	2.128	0.546	Jan 2012	0.546	Jan 2013	-		0.546	Continuing	Continuing	Continuing
Engineering & Technical Services for Network Mgmt Solutions for New DISN Element Technologies	C/T&M	SAIC:VA	0.795	0.790	Jun 2012	0.792	Jun 2013	-		0.792	Continuing	Continuing	Continuing
Single Sign On	C/T&M	SAIC:Various	1.397	-		-		-		-	Continuing	Continuing	Continuing
System Engineering for VoSIP	C/T&M	Various:Various	1.218	-		-		-		-	Continuing	Continuing	Continuing
Space Vehicle Upload	SS/CPFF	Iridium:McLean, VA	11.585	1.050		-		-		-	Continuing	Continuing	Continuing
Gateway Improvement	SS/CPFF	Iridium:McLean, VA	9.810	3.755		-		-		-	Continuing	Continuing	Continuing
Field Application Tool	MIPR	NSWC:Dahlgren	5.015	1.620		-		-		-	Continuing	Continuing	Continuing
DTCS Handset	SS/CPFF	Iridium:McLean, VA	5.700	0.150		-		-		-	Continuing	Continuing	Continuing
Command and Control Handset	SS/CPFF	Iridium:McLean, VA	6.750	0.525		-		-		-	Continuing	Continuing	Continuing
Alt. Supplier Development	MIPR	NSWC:Dahlgren, VA	2.900	0.550		-		-		-	Continuing	Continuing	Continuing
Radio Only Interface	MIPR	NSWC:Dahlgren, VA	2.180	0.345		-		-		-	Continuing	Continuing	Continuing
Remote Control Unit	SS/CPFF	Iridium:McLean, VA	2.100	-		-		-		-	Continuing	Continuing	Continuing
Type 1 Security	SS/CPFF	Iridium:McLean, VA	6.100	0.355		-		-		-	Continuing	Continuing	Continuing
Vehicle Integration	MIPR	NSWC:Dahlgren, VA	2.255	0.930		-		-		-	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303126K: <i>Long-Haul Communications - DCS</i>	PROJECT T82: <i>DISN Systems Engineering Support</i>
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Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			88.182	16.259		7.262		-		7.262			

Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-		-		-		-	0.000	0.000	0.000

Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Certification Testing	MIPR	JITC:Various	1.230	1.220		-		-		-	Continuing	Continuing	Continuing
Subtotal			1.230	1.220		-		-		-			

Management Services (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-		-		-		-	0.000	0.000	0.000

			Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			89.412	17.479		7.262		-		7.262			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303126K: <i>Long-Haul Communications - DCS</i>	PROJECT T82: <i>DISN Systems Engineering Support</i>

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	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
Web-Based Mediation Admin																												
Web-Based Mediation Admin																												
Tactical Vehicle Integration																												
Tactical Vehicle Integration																												
User Management Tool/Field Application Tool																												
Command and Control Handset																												
Satellite Software Upgrade																												
Satellite Software Upgrade																												
Systems Engineering for DSS-2A Secure Voice Switch Replacement																												
Systems Engineering for DSS-2A Secure Voice Switch Replacement																												
Systems Engineering for DRSN Components and Peripherals																												
Systems Engineering for DRSN Components and Peripherals																												
Data Integration for Real Time Services																												
Data Integration for Real Time Services																												
Network Management Solutions for New DISN Technologies																												
Network Management Solutions for New DISN Technologies																												
Information Sharing Services for Voice																												
Legacy Systems																												
Real Time Services (RTS)																												

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303126K: <i>Long-Haul Communications - DCS</i>	PROJECT T82: <i>DISN Systems Engineering Support</i>
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	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	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
Range Extension																												
Range Extension																												
Increase number of networks to 16K																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303126K: <i>Long-Haul Communications - DCS</i>	PROJECT T82: <i>DISN Systems Engineering Support</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Web-Based Mediation Admin</i>				
Web-Based Mediation Admin	1	2011	3	2011
<i>Tactical Vehicle Integration</i>				
Tactical Vehicle Integration	2	2011	4	2011
<i>User Management Tool/Field Application Tool</i>				
Command and Control Handset	1	2011	4	2011
<i>Satellite Software Upgrade</i>				
Satellite Software Upgrade	1	2011	2	2011
<i>Systems Engineering for DSS-2A Secure Voice Switch Replacement</i>				
Systems Engineering for DSS-2A Secure Voice Switch Replacement	1	2011	3	2011
<i>Systems Engineering for DRSN Components and Peripherals</i>				
Systems Engineering for DRSN Components and Peripherals	4	2011	4	2016
<i>Data Integration for Real Time Services</i>				
Data Integration for Real Time Services	1	2012	4	2012
<i>Network Management Solutions for New DISN Technologies</i>				
Network Management Solutions for New DISN Technologies	1	2011	4	2012
<i>Information Sharing Services for Voice</i>				
Legacy Systems	2	2011	4	2011
Real Time Services (RTS)	1	2011	4	2011
<i>Range Extension</i>				
Range Extension	3	2011	2	2012
Increase number of networks to 16K	3	2011	1	2012

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY			R-1 ITEM NOMENCLATURE								
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>			PE 0303131K: <i>Minimum Essential Emergency Communications Network (MEECN)</i>								
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	10.640	12.514	12.931	-	12.931	13.284	13.448	13.448	13.602	Continuing	Continuing
T64: <i>Special Projects</i>	4.800	5.170	5.251	-	5.251	5.435	5.523	5.524	5.592	Continuing	Continuing
T70: <i>Strategic C3 Support</i>	5.840	7.344	7.680	-	7.680	7.849	7.925	7.924	8.010	Continuing	Continuing

A. Mission Description and Budget Item Justification

Minimum Essential Emergency Communications Network (MEECN) provides the Nuclear Command, Control, and Communications (NC3) engineer with plans and procedures; systems analysis; operational assessments; systems engineering; and development of concepts of operation and architectures. The NC3 System provides connectivity from the President and the Secretary of Defense through the National Military Command System (NMCS) to nuclear execution forces integral to fighting a "homeland-to-homeland," as well as theater nuclear war. MEECN includes the Emergency Action Message (EAM) dissemination systems and those systems used for integrated Tactical Warning/Attack Assessment (TW/AA), presidential decision-making conferencing, force report back, re-targeting, force management, and requests for permission to use nuclear weapons. Efforts assure positive control of nuclear forces and connectivity between the Secretary of Defense, strategic and theater forces, and an informed decision-making linkage between the President, the Secretary of Defense, and the Combatant Commands. MEECN ensures our national leadership has proper command and control of our forces during times of national emergency, up to and including nuclear war. Reduction or elimination of funding would seriously degrade DISA's ability to perform the systems engineering functions supporting the maintenance and evolution of MEECN. DISA would not be able to provide nuclear C3 planning assistance to the Joint Staff, nor perform assessments of the nuclear C3 system.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	9.529	12.514	12.799	-	12.799
Current President's Budget	10.640	12.514	12.931	-	12.931
Total Adjustments	1.111	-	0.132	-	0.132
• Congressional General Reductions	-	-	-	-	-
• Congressional Directed Reductions	-	-	-	-	-
• Congressional Rescissions	-	-	-	-	-
• Congressional Adds	-	-	-	-	-
• Congressional Directed Transfers	-	-	-	-	-
• Reprogrammings	-	-	-	-	-
• SBIR/STTR Transfer	-	-	-	-	-
• Other Adjustment	1.111	-	0.132	-	0.132

Change Summary Explanation

The FY 2011 increase of +\$1.111 provides for increased NC3 operational assessments, future architecture and crypto modernization efforts.

The FY 2013 increase of +\$0.132 also provides for increased NC3 operational assessments, future architecture and crypto modernization efforts.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303131K: <i>Minimum Essential Emergency Communications Network (MEECN)</i>	PROJECT T64: <i>Special Projects</i>
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COST (\$ in Millions)	FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		Cost To Complete	Total Cost			
T64: <i>Special Projects</i>	4.800		5.170		5.251		-		5.251		5.435		5.523		5.524		5.592	Continuing	Continuing
Quantity of RDT&E Articles																			

A. Mission Description and Budget Item Justification

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

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

	FY 2011	FY 2012	FY 2013
Title: Special Projects	4.800	5.170	5.251
FY 2011 Accomplishments: Classified.			
FY 2012 Plans: Classified.			
FY 2013 Plans: Classified.			
Accomplishments/Planned Programs Subtotals	4.800	5.170	5.251

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

N/A

D. Acquisition Strategy

Classified.

E. Performance Metrics

Classified.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303131K: <i>Minimum Essential Emergency Communications Network (MEECN)</i>	PROJECT T70: <i>Strategic C3 Support</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
T70: <i>Strategic C3 Support</i>	5.840	7.344	7.680	-	7.680	7.849	7.925	7.924	8.010	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project supports the mission of the NC3 Systems Engineer to the Joint Staff and provides Executive Leadership and NC3 support for the Department of Defense (DoD) Chief Information Officer (CIO) National Leadership Command Capability (NLCC) Management Office. Systems Analysis supports long range planning and vulnerability assessments to ensure the Nuclear C3 System is adequate under all conditions of stress or war and recommends investment strategies to evolve the Nuclear Command and Control System (NCCS) to achieve desired capabilities. Operational Assessments of fielded systems and weapon platforms provides the sole means for verification of nuclear C3 systems' performance in support of plans and procedures, operation orders, training, equipment, and end-to-end system configuration. Assessments provide strategic and theater level C3 interfaces into the nuclear C3 System. Supporting efforts assure positive control of nuclear forces and connectivity between the Secretary of Defense and strategic and theater forces. Systems Engineering provides the Senior Leadership C3 System (SLC3S) with technical and management advice, planning and engineering support, and Test & Evaluation (T&E). Leading Edge Command, Control, Communications, Computers, and Intelligence (C4I) technology is assessed for all communication platforms supporting Executive Travelers and Senior Leaders to include the interoperability of hardware and operational procedures. These elements support the President's and other DoD command centers and aircraft (e.g., Air Force One and the National Airborne Operations Center (NAOC)). Reduction or elimination of funding would seriously degrade DISA's ability to perform the systems engineering functions supporting the maintenance and evolution of MEECN. DISA would not be able to provide nuclear C3 planning assistance to the Joint Staff or NII, nor perform assessments of the nuclear C3 system.

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

	FY 2011	FY 2012	FY 2013
Title: Systems Analysis	1.244	2.360	2.696
FY 2011 Accomplishments: Funded updates to the Program Tracking Report, and the NC3 Architecture Diagrams and Scenarios document; and additional development of the NC3 future architecture.			
FY 2012 Plans: Funding will update the Program Tracking Report, NC3 Architecture Diagrams and NC3 Scenarios document; and initiate updates of the NC3 Electronic Warfare Assessment report. In addition, funding will support engineering, documenting, and assessing the current NC3 architectures and vulnerabilities; update the NC3 future architecture; develop NC3 roadmap; and engineer communication and technology improvements for the NC3 system.			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303131K: <i>Minimum Essential Emergency Communications Network (MEECN)</i>	PROJECT T70: <i>Strategic C3 Support</i>		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2011	FY 2012	FY 2013
<p>The increase between FY 2011 and FY 2012 of +\$1.116 is due to an increase in systems analysis and expansion of the future NC3 architecture in support of the evolution of the Defense and National Leadership Command Capability (DNLCC).</p> <p>FY 2013 Plans: Funding will provide contracts to update the Program Tracking Report, NC3 Architecture Diagrams and NC3 Scenarios document; and finish production of the NC3 Electronic Warfare Assessment report. Additionally, funding will continue to support engineering, documenting, and assessing the current NC3 architectures and vulnerabilities; further expanding the NC3 future architecture; enhancing the NC3 roadmap; and continued engineering of communication and technology improvements for the NC3 system.</p> <p>The increase between FY 2012 and FY 2013 of +\$0.336 is due to an increase in NC3 architecture support for DNLCC.</p>				
<p>Title: Operational Assessments</p> <p>FY 2011 Accomplishments: Funding provided continued planning and conduct of recurring NC3 operational assessments.</p> <p>FY 2012 Plans: Funding provides planning, executing, analyzing and reporting on annually recurring operational assessments of the NC3 system.</p> <p>The increase between FY 2011 and FY 2012 of +\$0.412 is due to an increase in the scope of NC3 operational assessments provided to the Joint Staff.</p> <p>FY 2013 Plans: Funding will continue the planning and executing of recurring operational assessments of the NC3 system.</p> <p>Reduction or elimination of funding would seriously degrade DISA's ability to perform the systems engineering functions supporting the maintenance and evolution of MEECN. DISA would not be able to provide nuclear C3 planning assistance to the Joint Staff, nor perform assessments of the nuclear C3 system.</p>		2.885	3.297	3.297
<p>Title: Systems Engineering</p> <p>FY 2011 Accomplishments: Funding continued the development of the decision support tool and its evolution into the National Leadership Command Capability (NLCC) Enterprise Model, and engineering support for airborne systems and command centers.</p> <p>FY 2012 Plans: Funding expands the NLCC Enterprise Model and continues engineering for airborne command centers and other aircraft.</p>		1.711	1.687	1.687

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

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303131K: <i>Minimum Essential Emergency Communications Network (MEECN)</i>	PROJECT T70: <i>Strategic C3 Support</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
The decrease between FY 2011 and FY 2012 of -\$0.024 is due to reduced requirements for support to airborne systems and command centers. FY 2013 Plans: Funding will continue the development of the NLCC Enterprise Model to support OSD requirements, and continue engineering for airborne command centers and other aircraft.			
Accomplishments/Planned Programs Subtotals	5.840	7.344	7.680

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

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• O&M, DW/PE 0303131K: O&M, DW	9.611	9.377	11.050	0.000	11.050	9.473	9.898	10.183	10.356	Continuing	Continuing

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

E. Performance Metrics
Performance is measured by compliance with contract deliverables schedules for specifically included products, such as: operational assessment plans, operational reports; revisions to the EAP-CJCS Volumes VI and VII; Nuclear C3 System Description documents, and Nuclear C3 Architecture Diagrams. In addition, performance of the Nuclear C3 System is directly measured by the operational assessments funded by this program element. These periodic assessments evaluate the connectivity used for the five functions of NC2: Situation Monitoring, Planning, Decision Making, Force Execution, and Force Management. Assessment results are used by the Joint Staff to direct changes in system engineering and integration, programmatic execution, and training.

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303131K: <i>Minimum Essential Emergency Communications Network (MEECN)</i>	PROJECT T70: <i>Strategic C3 Support</i>

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
NC3 Program Tracking Report	[REDACTED]																											
Systems Analysis Documents	[REDACTED]																											
NC3 Architecture	[REDACTED]																											
Operational Assessment	[REDACTED]																											
NLCC Enterprise Model	[REDACTED]																											
Aircraft/Command Center Engineering	[REDACTED]																											

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303131K: <i>Minimum Essential Emergency Communications Network (MEECN)</i>	PROJECT T70: <i>Strategic C3 Support</i>
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
NC3 Program Tracking Report	2	2011	3	2017
Systems Analysis Documents	1	2011	4	2017
NC3 Architecture	1	2011	4	2017
Operational Assessment	1	2011	4	2017
NLCC Enterprise Model	1	2011	4	2017
Aircraft/Command Center Engineering	1	2011	4	2017

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303140K: <i>Information Systems Security Program</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	-	5.500	-	-	-	-	-	-	-	Continuing	Continuing
IA3: <i>Information Systems Security Program</i>	-	5.500	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

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

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	-	5.500	-	-	-
Current President's Budget	-	5.500	-	-	-
Total Adjustments	-	-	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			

Change Summary Explanation

This funding supports Audit Extraction Module (AEM) and Cross Domain Enterprise Solution (CDES). The funding will be used to construct the data integration, correlation, reduction, and analysis capabilities within the Community Data Center (CDC) supporting the AEM audit event analysis and log aggregation as well as the CDES defensive requirements.

One year funding received in FY 2012.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303140K: <i>Information Systems Security Program</i>	PROJECT IA3: <i>Information Systems Security Program</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
IA3: <i>Information Systems Security Program</i>	-	5.500	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

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

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

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
<p>Title: Information Systems Security Program</p> <p align="right">Articles:</p> <p>FY 2011 Accomplishments: N/A</p> <p>FY 2012 Plans: Funding will improve CDC data aggregation and analytics to help reduce the risk of "insider threats". The funds will design and develop information exchange and system interfaces to existing data feeds, design, develop and implement a capability for detecting pre-defined malicious insider activities performed by users or administrators in near real time by using attack patterns based on log and log like data. It supports analysis of available data access to personnel and provide limited support for analyzing how the data is used.</p> <p>The designed solution works with current DISA collection systems, particularly HBSS and SenSage. The funds provide enhancements to these systems for identity management and tracking capabilities to associate network attributes (e.g. – IP addresses) with individuals and organizations in DoD, detection capabilities by creating models or normal user behavior which can be fed into the expert system or used by operational analysts for forensics, and developing an expert system to correlate suspicious events with identity measures for generating a gauge of suspicion.</p>	-	5.500	-	-	-
			0	0	0

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303140K: <i>Information Systems Security Program</i>	PROJECT IA3: <i>Information Systems Security Program</i>
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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
<p><i>FY 2013 Base Plans:</i> N/A</p> <p><i>FY 2013 OCO Plans:</i> N/A</p>					
Accomplishments/Planned Programs Subtotals	-	5.500	-	-	-

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

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013 Base</u>	<u>FY 2013 OCO</u>	<u>FY 2013 Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• O&M, DW/PE 0303140K: : O&M, DW	9.446	0.000	4.500		4.500	4.500	4.500	4.500	4.500	Continuing	Continuing
• Procurement, DW/PE 0303140K: : <i>Procurement, DW</i>	7.187									Continuing	Continuing

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

E. Performance Metrics

- Increase volume of log data storage by FY11 = 75%, FY12 = 90%, FY13 = 100%.
- Increase analyst productivity through data analysis automation 25% in FY12 and 40% in FY13.

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303140K: <i>Information Systems Security Program</i>	PROJECT IA3: <i>Information Systems Security Program</i>

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Sensage HBSS w/DLP																												
Lab Pilot																												
CDC Field Testing and Final Report																												
Statistical Modeling																												
Data Collection																												
Field Testing and Final Report																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303140K: <i>Information Systems Security Program</i>	PROJECT IA3: <i>Information Systems Security Program</i>

Schedule Details

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

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303150K: <i>Global Command and Control System</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	26.183	56.680	36.575	-	36.575	23.694	14.000	11.368	10.423	Continuing	Continuing
CC01: <i>Global Command and Control System-Joint (GCCS-J)</i>	26.183	56.680	36.575	-	36.575	23.694	14.000	11.368	10.423	Continuing	Continuing

Note

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

A. Mission Description and Budget Item Justification

Based on the termination of the Net Enabled Command Capability (NECC) Program and the renewed focus on the existing Global Command and Control System – Joint (GCCS-J), this submission reflects the shift in the GCCS-J program from funding only the GCCS-J Program Management Office (PMO) activities to sustaining a portfolio of Joint command and control (C2) activities within DISA in support of the overall Department. These Joint C2 activities include GCCS-J, Joint Planning and Execution Services (JPES), and the support to the development and sustainment of the Joint C2 architecture.

GCCS-J. The GCCS-J suite of mission applications/systems provides critical joint warfighting C2 capabilities by presenting an integrated, near real-time picture of the battle space for planning and execution of joint military and multinational operations. GCCS-J is used by all nine combatant commands (COCOMs) at sites around the world, supporting joint and coalition operations. Additionally, through the continued evolution of the GCCS Family of Systems (FoS), the Services are also utilizing components of the GCCS-J infrastructure to build their Service unique variants thus reducing the number of unique components. Funding will be used to evolve existing capabilities within the GCCS-J operational baselines with the goal of reducing cost to the field through the use of enterprise hosting and increasing data sharing through the availability of common services, while enhancing the existing functionality available to the user today. GCCS-J entered into sustainment with the closeout of Block V in August 2009.

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

Joint C2 Architecture. The Joint C2 Architecture is a foundational element of the Joint C2 capabilities for the Department, containing a set of net-centric tenets associated with data, functional service and the C2 infrastructure that is based on a Service Oriented Architecture (SOA) design pattern. Each year, the DISA architecture team produces a transitional architecture that documents the current state of C2 capabilities and anticipated changes/enhancements either in progress or planned by the C2 community. The yearly updates document the use of enterprise services and standards in the development, integration and implementation of Joint C2 capabilities across the Department.

The GCCS-J Overseas Contingency Operations for Integrated Imagery and Intelligence (I3) provides operational enhancements to the existing GCCS-J I3/Common Operating Picture (COP) baseline in direct support of United States Central Command (USCENTCOM) identified requirements. This includes access to additional

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303150K: <i>Global Command and Control System</i>
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data sources or tracks, ensures visualization of this intelligence data on the COP, and enhancements to capabilities unique to the USCENTCOM Area of Responsibility (AOR).

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	26.247	56.739	44.762	-	44.762
Current President's Budget	26.183	56.680	36.575	-	36.575
Total Adjustments	-0.064	-0.059	-8.187	-	-8.187
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-0.064	-0.059	-8.187	-	-8.187

Change Summary Explanation

The decrease in FY11 of -\$0.064 is due to realignment to higher Agency priorities.

The decrease in FY12 of -\$0.059 supports higher Agency priorities.

The decrease of -\$8.187 million in base funding is due to curtailed development of the C2 Adaptive Planning tools and movement of selected Joint Planning and Execution System applications to sustainment.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303150K: <i>Global Command and Control System</i>	PROJECT CC01: <i>Global Command and Control System-Joint (GCCS-J)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
CC01: <i>Global Command and Control System-Joint (GCCS-J)</i>	26.183	56.680	36.575	-	36.575	23.694	14.000	11.368	10.423	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

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

Based on the termination of the Net Enabled Command Capability (NECC) Program and the renewed focus on the existing Global Command and Control System – Joint (GCCS-J), this budget submission reflects the shift in the GCCS-J program element from funding only the GCCS-J Program Management Office (PMO) activities to sustaining a portfolio of Joint Command and Control (C2) activities within DISA in support of the overall DoD. These Joint C2 activities include GCCS-J, Joint Planning and Execution Services (JPES), and the support to the development and sustainment of the Joint C2 architecture.

GCCS-J. The GCCS-J suite of mission applications/systems provides critical joint warfighting C2 capabilities by presenting an integrated, near real-time picture of the battle space for planning and execution of joint military and multinational operations. GCCS-J is used by all nine combatant commands at sites around the world, supporting joint and coalition operations. Additionally, through the continued evolution of the GCCS Family of Systems (FoS), the Services utilize components of the GCCS-J infrastructure to build their Service unique variants thus reducing the number of unique components. Funding will be used to evolve existing capabilities within the GCCS-J operational baselines with the goal of reducing cost to the field through the use of enterprise hosting and increasing data sharing through the availability of common services, while enhancing the existing functionality available to the user today.

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

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303150K: <i>Global Command and Control System</i>	PROJECT CC01: <i>Global Command and Control System-Joint (GCCS-J)</i>
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Joint C2 Architecture. The Joint C2 Architecture is a foundational element of the Joint C2 capabilities for the Department, containing a set of net-centric tenets associated with data, functional service and the C2 infrastructure that is based on a Service Oriented Architecture (SOA) design pattern. Each year, the DISA architecture team produces a transitional architecture that documents the current state of C2 capabilities, anticipated changes/enhancements either in progress or planned by the C2 community. The yearly updates document the use of enterprise services and standards in the development, integration and implementation of Joint C2 capabilities across the Department.

The GCCS-J Overseas Contingency Operations (OCO) for Integrated Imagery and Intelligence (I3) provides operational enhancements to the existing GCCS-J I3/ Common Operating Picture (COP) baseline in direct support of United States Central Command (USCENTCOM) identified requirements. This includes access to additional data sources or tracks, ensures visualization of this intelligence data on the COP, and enhancements to capabilities unique to the USCENTCOM Area of Responsibility (AOR).

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

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
<p>Title: Development and Strategic Planning</p> <p>Description: This area primarily supports the GCCS-J suite of mission applications/systems to provide critical joint warfighting C2 capabilities and battlespace awareness to the warfighters. The Services utilize modernized components of the GCCS-J framework to help improve the capabilities of their unique service variants.</p> <p>FY 2011 Accomplishments: GCCS-J executed modernization activities which resulted in significant progress for the Joint C2 Common User Interface, Cross Domain Services, and Enterprise Common Operational Picture (COP) initiatives. This progress included the synchronization of two common client frameworks and the elimination of duplicative client functions.</p> <p>FY 2012 Plans: Continued migration to Net-centric Joint C2 capabilities and migration from local enclaves to reusable enterprise software deployments. Continued integration, testing and fielding of technical refresh activities in support of the GCCS-J baselines (Global & JOPES) required to maintain the security posture of the system and provide critical operational support for the combatant commands. Continued support for the interoperability between GCCS-J and the FoS to ensure access of joint command and control data by the combatant commands, external interfaces and Services who are now using the Global infrastructure components to put Service unique applications on top of. This includes software fixes, integration and testing necessary to maintain interoperability between GCCS-J and the FoS. Provide integration of Global Force management Data Initiative (GFM DI) to support creation of authoritative data sources for all authorized Department of Defense (DoD) force structure data, facilitating the unique identification of organizations, billets, crews, and chain of command links within the GCCS-J system for display and consumption.</p>	12.492	21.364	18.406	-	18.406

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303150K: <i>Global Command and Control System</i>	PROJECT CC01: <i>Global Command and Control System-Joint (GCCS-J)</i>
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B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
<p>The increase of +\$8.872 from FY 2011 to FY 2012 will support technical refreshment of the GCCS-J system; FoS interoperability between GCCS-J and the Service GCCS systems and external applications; and implementation of GFM DI data within the GCCS-J system to support operational needs to access and view enhanced mission tracks and operational information updates.</p> <p>If not funded for FY 2012, critical C2 mission enhancements supported by the Joint Staff and validated by the Combatant Commands will not be achieved. Failure to fund these enhancements especially impact USCENTCOM, USEUCOM, and USSOUTHCOM who are using agile client to conduct operations and field exercises. It would result in limited data access and impair their ability to share and visualize data residing on different security domains. These domains were requested by mission operators to support emerging and unanticipated operational needs such as coalition tracks to help reduce friendly force fratricide incidents.</p> <p>FY 2013 Base Plans: Continued integration, testing and fielding of technical refreshment activities in support of the combatant commands. Continue transition of local global enclaves to reusable enterprise deployments. Continue testing and integration necessary to maintain interoperability between GCCS-J and the FoS.</p> <p>The decrease of -\$2.958 from FY 2012 to FY 2013 will be transferred to operations and sustainment to maintain system reliability at a mission acceptable level. GCCS-J RDT&E modernization efforts are targeted to identify replacement of expensive, legacy COTS products with more cost effective open source COTS hardware and software alternatives, and client consolidation. They will also enable the GCCS-J Family of Systems (FoS), and the Services to leverage components of the GCCS-J infrastructure to build their Service-unique variants. This effort also includes activities necessary to effectively transition the FOS in synch with GCCS-J to accelerate development, integration and test of GCCS-J modernization efforts specifically related to JC2CUI, Agile Client, Enterprise COP, and infrastructure components necessary to shift C2 automated support to the enterprise level for increased efficiency and cost avoidance.</p>					
<p>Title: Joint Planning and Execution Services (JPES)</p> <p>Description: JPES is a collection of capabilities supporting joint policies, processes, procedures, and reporting structures, that are supported by communications and information technology used by the Joint Planning and Execution Community (JPEC). JPEC uses these capabilities to monitor, plan, execute mobilization, deployment, employment, and sustainment, redeployment, and demobilization activities associated with joint operations. At full maturity, the JPES capabilities will be integrated with other adaptive planning and execution systems to</p>	13.691	35.316	18.169	-	18.169

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303150K: <i>Global Command and Control System</i>	PROJECT CC01: <i>Global Command and Control System-Joint (GCCS-J)</i>
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B. Accomplishments/Planned Programs (\$ in Millions)

facilitate the rapid development and sustainment of plans and a seamless, dynamic transition to execution in a net-centric environment. The JPES program consists of a core set of infrastructure services referred to as the JPES Framework (JFW) and a variety of mission applications to include the Rapid TPFDD Builder (RTB), the Interactive Gaming System (IGS), Joint Force Protection (JFP) and the Joint Capabilities Requirements Manager (JCRM).

FY 2011 Accomplishments:

JPES funding was used to continue development of the RTB, IGS and JFW efforts. RTB focused on developing a net-centric service that assists the Combatant Commanders, their service components and DoD joint activities in day-to-day operations, crisis action planning and contingency planning. JFW focused on creating permissions management services that provide a bridge between current policy for role-based access and future policy where access is based on attributes of the individual and the creation of a data virtualization layer for JOPES data and selected other JPES applications. Additionally, the Integrated Gaming System (IGS) application was enhanced to provide a web-based Course of Action (COA) development and modeling & simulation capability (M&S) enabling better analysis and increased planning fidelity.

FY 2012 Plans:

In FY 2012, the JCRM application will transition to DISA from the Joint Staff. Funding will cover development, testing and release of enhancements identified by the Adaptive Planning community.

The increase of +\$21.625 between FY 2011 and FY 2012 is associated with increased acceleration of development activities for the JPES Capabilities. This funding will accelerate development of the Rapid Force Flow Development and Analysis Tool (RFFDAT). RFFDAT is a redefined version of RTB with additional features and capabilities not currently present in RTB. Funds will also support the enhancements of IGS services that will be merged with RFFDAT. Enhancements will be made to the Joint Force Projection (JFP) tool and to support the accelerated development of the JPES Framework (JFW) to broaden its mission and scope in support of the broader Adaptive Planning Community.

FY 2013 Base Plans:

In FY 2013, JPES PMO will continue testing and integration of RFFDAT, JFW, JFP, IGS (pending community prioritization) and JCRM.

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
<p>facilitate the rapid development and sustainment of plans and a seamless, dynamic transition to execution in a net-centric environment. The JPES program consists of a core set of infrastructure services referred to as the JPES Framework (JFW) and a variety of mission applications to include the Rapid TPFDD Builder (RTB), the Interactive Gaming System (IGS), Joint Force Protection (JFP) and the Joint Capabilities Requirements Manager (JCRM).</p> <p><i>FY 2011 Accomplishments:</i> JPES funding was used to continue development of the RTB, IGS and JFW efforts. RTB focused on developing a net-centric service that assists the Combatant Commanders, their service components and DoD joint activities in day-to-day operations, crisis action planning and contingency planning. JFW focused on creating permissions management services that provide a bridge between current policy for role-based access and future policy where access is based on attributes of the individual and the creation of a data virtualization layer for JOPES data and selected other JPES applications. Additionally, the Integrated Gaming System (IGS) application was enhanced to provide a web-based Course of Action (COA) development and modeling & simulation capability (M&S) enabling better analysis and increased planning fidelity.</p> <p><i>FY 2012 Plans:</i> In FY 2012, the JCRM application will transition to DISA from the Joint Staff. Funding will cover development, testing and release of enhancements identified by the Adaptive Planning community.</p> <p>The increase of +\$21.625 between FY 2011 and FY 2012 is associated with increased acceleration of development activities for the JPES Capabilities. This funding will accelerate development of the Rapid Force Flow Development and Analysis Tool (RFFDAT). RFFDAT is a redefined version of RTB with additional features and capabilities not currently present in RTB. Funds will also support the enhancements of IGS services that will be merged with RFFDAT. Enhancements will be made to the Joint Force Projection (JFP) tool and to support the accelerated development of the JPES Framework (JFW) to broaden its mission and scope in support of the broader Adaptive Planning Community.</p> <p><i>FY 2013 Base Plans:</i> In FY 2013, JPES PMO will continue testing and integration of RFFDAT, JFW, JFP, IGS (pending community prioritization) and JCRM.</p>					

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303150K: <i>Global Command and Control System</i>	PROJECT CC01: <i>Global Command and Control System-Joint (GCCS-J)</i>
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B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
The decrease of -\$17.147 from FY 2012 to FY 2013 is due to an OSD-directed slow-down in the development of planning applications residing within the JPES program. Beginning in FY 2013.					
Accomplishments/Planned Programs Subtotals	26.183	56.680	36.575	-	36.575

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

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013 Base</u>	<u>FY 2013 OCO</u>	<u>FY 2013 Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• PE 0303150K: <i>Operation & Maintenance, Defense-Wide</i>	92.077	112.666	129.080	18.000	147.080	130.890	132.025	127.642	127.961	Continuing	Continuing
• Procurement, DW/PE 0303150K: <i>Procurement, Defense-Wide</i>	6.246	5.324	0.000		0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

D. Acquisition Strategy

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

E. Performance Metrics

Global Command and Control System-Joint (GCCS-J) assesses performance using the sustainment and synchronization activities in FY 2011 – FY13. Each activity addresses outstanding high priority requirements, while continuing to implement enhancements to fielded capabilities. These enhancements may modify existing mission applications, new candidate solutions provided by executive agents, technical refresh actions to minimize COTS end-of-life issues, and/or interfacing with additional high value data sources.

Cost & Schedule Management: The GCCS-J program employs a tailored subset of earned value concepts that fit within American National Standards Institute (ANSI) Standard 748. Contractors are required to plan, budget, and schedule resources in time-phased “planned value” increments constituting a cost and schedule measurement baseline. This approach encourages contractors to use effective internal cost and schedule management control systems. The PMO evaluates performance by conducting thorough Post-award Contract Reviews (PCRs) and monthly CPRs. The GCCS-J Program Manager (PM) also conducts weekly critical path reviews of the GCCS-J release schedules to ensure tasks are on track and to mitigate risk across the entire program. Management structure for JPES and the Joint C2 architecture are similar to the standards identified above for GCCS-J.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303150K: <i>Global Command and Control System</i>	PROJECT CC01: <i>Global Command and Control System-Joint (GCCS-J)</i>
<p>Activity: Effectively communicate with external command and control systems</p> <p>FY11(Results) All interfaces passed testing and completed releases:</p> <ul style="list-style-type: none"> • Global 4.2.0.7 • JOPES 4.2.1 in progress • JOPES 4.2.1 Update 1 in progress • Audit log and RAS Query Tool (RQT) fixes • SORTS 4.2.0.1 • GCCS-J PMO transferred SORTS to OUSD (P&R) DIO effective 1 Oct 11 <p>FY12(Planned) 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.</p> <p>FY13 (Estimated) 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.</p> <p>Activity: Fuse select C2 capabilities into a comprehensive, interoperable system eliminating the need for inflexible, duplicative, stovepipe C2 systems</p> <p>FY11(Results) GCCS-J executed modernization activities which resulted in significant progress for the Joint C2 Common User Interface, Cross Domain Services, and Enterprise COP initiatives. This progress includes the synchronization on two common client frameworks and the elimination of duplicative client functions resulting in direct sustainment cost reduction for reinvestment in capability modernization.</p> <ul style="list-style-type: none"> • Global 4.2.0.7 Update 1 (combined with Up 3) • Global 4.2.0.7 Update 2 # Fixes to the POINT/Like-Associations issue; synchronization of event records between the GMI and POINT DBs • Global 4.2.0.7 Update 3 #JOPES 4.2.1 client compatibility for FFWEB, JRE, TPLNC &JFRG. To be released in conjunction with JOPES 4.2.1 • Global 4.2.0.7 Update 4 # SA fixes (IPTH 2.4.0.12 & 4.2.0.7 fixes) • Global 4.2.0.7 Emergency Patches # ITS Middle Tier Fix (ITSMT) and ITS Web (ITSWEB) # MSFIX (addresses Nodal Storm/Missile fix) # ATO fix # CTI Hotfix – FAA transition to TFMGD # IGC Fix: Transition from GTN to IGC • SORTS 4.2.0.1 Update 1 # Resolves problems associated with the historic database update # Update provides SQL scripts to create a data update of the historic database from the Master SORTS database 		

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303150K: <i>Global Command and Control System</i>	PROJECT CC01: <i>Global Command and Control System-Joint (GCCS-J)</i>
<ul style="list-style-type: none"> • Releases in progress # SORTS 4.2.0.1 Update 2 # Contains fixes to SORTS, SORTDB, RAS-IT and RAS-JT # Based on Priority PBIs submitted by users and validated by JSJ3 <p>FY12(Planned) GCCS-J to continue planned migration to Net-centric Joint C2 capabilities while reducing sustainment costs for reinvestment in modernization with the transition from use of local Global enclaves to reusable enterprise deployments.</p> <p>FY13(Estimated) GCCS-J to continue planned migration to Net-centric Joint C2 capabilities while reducing sustainment costs for reinvestment in modernization with the transition from use of local Global enclaves to reusable enterprise deployments.</p> <p>Activity: The availability of the Strategic Server Enclaves enable enhanced capabilities to the user community</p> <p>FY11(Results) New software release was implemented to the Enclaves.</p> <p>FY12(Planned) A release of emerging warfighter requirements to Strategic Server Enclaves in FY12</p> <ul style="list-style-type: none"> • Three JOPES updates and software patches (FY 12) • JOPES 4.2.1.1 (FY 12) <p>Emergent release to support the Air Force Deliberate and Crisis Action Planning and Execution Segments (DCAPEs), interface changes and emerging requirements</p> <p>FY13(Estimated) A release of emerging warfighter requirements to Strategic Server Enclaves in FY13.</p>		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303150K: <i>Global Command and Control System</i>	PROJECT CC01: <i>Global Command and Control System-Joint (GCCS-J)</i>
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Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	
Product Development 1	C/CPFF	NGMS:Reston, VA	14.834	2.155	Nov 2011	3.300	Nov 2012	-		3.300	Continuing	Continuing	20.289
Product Development 2	FFRDC	MITRE:McLean, VA	6.918	0.159	Mar 2012	-		-		-	0.00	7.077	7.077
Product Development 3	SS/FFP	Dynamic Systems:Los Angeles, CA	3.189	-		-		-		-	0.00	3.189	3.189
Product Development 4	C/CPFF	Pragmatics:McLean, VA	27.239	1.500	Mar 2012	2.500	Mar 2013	-		2.500	Continuing	Continuing	31.239
I3 Engineering Services & SW Development	C/TBD	NGIT:Various	0.811	1.000	Jan 2012	-		-		-	Continuing	Continuing	1.811
Product Development 6	C/CPIF	BAH:McLean, VA	3.369	-		-		-		-	0.00	3.369	3.369
Product Development 7	TBD	JPES Framework:Various	4.378	6.018	Jan 2012	5.300	Dec 2012	-		5.300	Continuing	Continuing	Continuing
Product Development 8	TBD	RTB Development:Various	4.976	12.807	Jan 2012	4.500	Jan 2013	-		4.500	Continuing	Continuing	Continuing
Product Development 9	TBD	IGS Development:Various	5.118	11.948	Jan 2012	4.700	Jan 2013	-		4.700	Continuing	Continuing	Continuing
Product Development 10	TBD	SAIC:Falls Church, VA	2.810	2.016	Jan 2012	-		-		-	Continuing	Continuing	Continuing
Product Development 11	MIPR	SSC:San Diego, CA	7.353	0.432	Jan 2012	5.700	Jan 2013	-		5.700	Continuing	Continuing	Continuing
Product Development 12	C/CPFF	NGMS:Reston, VA	53.352	4.049	Jan 2012	5.800	Dec 2012	-		5.800	Continuing	Continuing	Continuing
Product Development 13	MIPR	NGIT:Various	1.772	-		-		-		-	0.00	1.772	1.772
Product Development 14	C/CPFF	NGMS:Reston, VA	62.191	-		-		-		-	0.00	62.191	62.191
Product Development 15	C/CPIF	Booz Allen Hamilton:McLean, VA	3.283	-		-		-		-	0.00	3.283	3.283
Product Development 16	C/CPFF	Booz Allen Hamilton:Various	0.431	-		-		-		-	0.00	0.431	0.431
Product Development 17	C/CPAF	Booz Allen Hamilton:Falls Church, VA	1.229	-		-		-		-	0.00	1.229	1.229
Product Development 18	C/CPAF	AB Floyd:Alexandria, VA	12.477	-		-		-		-	0.00	12.477	12.477
Product Development 19	C/CPAF	Femme Comp Inc:Chantilly, VA	7.249	-		-		-		-	Continuing	Continuing	7.249
Product Development 20	C/CPFF	SAIC:Falls Church, VA	5.876	-		-		-		-	Continuing	Continuing	5.876

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303150K: <i>Global Command and Control System</i>	PROJECT CC01: <i>Global Command and Control System-Joint (GCCS-J)</i>
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Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 21	C/CPIF	Booz Allen Hamilton:McLean, VA	3.394	-		-		-		-	Continuing	Continuing	3.394
Product Development 22	MIPR	JDISS:Various	6.039	-		-		-		-	Continuing	Continuing	6.039
Product Development 23	C/FFP	NGMS:Reston, VA	4.790	-		-		-		-	Continuing	Continuing	4.790
Product Development 24	MIPR	SPAWAR:Charleston, SC	5.270	-		-		-		-	0.00	5.270	5.270
Product Development 25	MIPR	Dept of Energy, Army Research Lab, PD Intelligence Fusion, GSA/FAS:Various	5.710	-		-		-		-	0.00	5.710	5.710
Product Development 26	C/CPAF	Tactical 3-D COP:Various	3.200	-		-		-		-	0.00	3.200	3.200
Product Development 27	SS/FFP	JITC:Various	20.400	-		-		-		-	0.00	20.400	20.400
Product Development 28	TBD	TBD - JCRM:TBD	-	2.500	Jan 2012	-		-		-	Continuing	Continuing	2.500
Subtotal			277.658	44.584		31.800		-		31.800			

Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Support 1	C/T&M	Oracle:Various	0.727	0.276	Jan 2012	-		-		-	Continuing	Continuing	Continuing
Support 2	TBD	JC2 Common Interface:Various	1.774	1.834	Jan 2012	1.200	Oct 2012	-		1.200	Continuing	Continuing	Continuing
Support Costs - Engineering Support 3	FFRDC	MITRE:Various	0.754	-		-		-		-	0.00	0.754	0.754
Support Costs - Engineering Support 4	C/CPFF	Pragmatics:McLean, VA	0.724	1.000	Nov 2011	0.850	Nov 2012	-		0.850	Continuing	Continuing	Continuing
Support Costs - Engineering Support 5	C/CPFF	IPA:College Park, MD	0.283	-		-		-		-	0.00	0.283	0.283
Support Cost 6	C/FFP	STA :Falls Church, VA	1.342	0.780	Dec 2011	-		-		-	Continuing	Continuing	Continuing
Support Cost 7	TBD	Pragmatics:McLean, VA	0.064	-		-		-		-	0.00	0.064	0.064

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303150K: <i>Global Command and Control System</i>	PROJECT CC01: <i>Global Command and Control System-Joint (GCCS-J)</i>
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Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			5.668	3.890		2.050		-		2.050			

Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Test & Evaluation 1	C/TBD	SAIC:Falls Church, VA	0.744	-		-		-		-	0.00	0.744	0.744
Test & Evaluation 2	MIPR	JITC:Ft. Huachuca, AZ	20.424	3.655	Oct 2011	2.236	Oct 2012	-		2.236	Continuing	Continuing	Continuing
Test & Evaluation 3	MIPR	DIA:Various	6.854	0.370	Feb 2012	-		-		-	Continuing	Continuing	Continuing
Test & Evaluation 4	MIPR	DAA:Various	1.226	1.116	Apr 2012	-		-		-	Continuing	Continuing	Continuing
Test & Evaluation 5	C/CPFF	SAIC:Falls Church, VA	9.681	-		-		-		-	0.00	9.681	9.681
Test & Evaluation 6	C/CPAF	SAIC:Falls Church, VA	23.133	-		-		-		-	0.00	23.133	23.133
Test & Evaluation 7	C/CPFF	Pragmatics:McLean, VA	0.308	-		-		-		-	0.00	0.308	0.308
Test & Evaluation 8	MIPR	JITC:Various	0.005	-		-		-		-	0.00	0.005	0.005
Test & Evaluation 9	MIPR	JITC:Various	0.138	-		-		-		-	0.00	0.138	0.138
Test & Evaluation 10	MIPR	DISA FSO:Various	0.277	-		-		-		-	0.00	0.277	0.277
Test & Evaluation 11	MIPR	TEMC Test Support:Various	0.229	-		-		-		-	0.00	0.229	0.229
Test & Evaluation 12	MIPR	DISA TEMC:Falls Church, VA	0.643	0.328	Jan 2012	-		-		-	Continuing	Continuing	Continuing
Test & Evaluation 13	MIPR	STRATCOM:Offut, NE	0.770	0.385	Jan 2012	-		-		-	Continuing	Continuing	Continuing
Test & Evaluation 14	MIPR	DISA FSO:Falls Church, VA	0.800	0.400	Jan 2012	-		-		-	Continuing	Continuing	Continuing
Test & Evaluation 15	TBD	TQI :Falls Church, VA	0.849	0.849	Jan 2012	-		-		-	Continuing	Continuing	Continuing
Test & Evaluation 16	TBD	TQI:Falls Church, VA	0.494	-		-		-		-	Continuing	Continuing	0.494
Test & Evaluation 17	MIPR	Slidell:Various	0.436	-		-		-		-	0.00	0.436	0.436
Subtotal			67.011	7.103		2.236		-		2.236			

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303150K: <i>Global Command and Control System</i>	PROJECT CC01: <i>Global Command and Control System-Joint (GCCS-J)</i>

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Development and Strategic Planning	[REDACTED]																											
Integration and Test	[REDACTED]																											

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303150K: <i>Global Command and Control System</i>	PROJECT CC01: <i>Global Command and Control System-Joint (GCCS-J)</i>
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Development and Strategic Planning	1	2011	4	2016
Integration and Test	1	2011	4	2016

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY			R-1 ITEM NOMENCLATURE								
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>			PE 0303153K: <i>Defense Spectrum Organization</i>								
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	19.112	28.908	24.278	-	24.278	17.980	18.095	18.057	18.275	Continuing	Continuing
JS1: <i>Joint Spectrum Center</i>	19.112	28.908	24.278	-	24.278	17.980	18.095	18.057	18.275	Continuing	Continuing

A. Mission Description and Budget Item Justification

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

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	20.991	29.154	24.037	-	24.037
Current President's Budget	19.112	28.908	24.278	-	24.278
Total Adjustments	-1.879	-0.246	0.241	-	0.241
• Congressional General Reductions	-	-0.246			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-1.879	-	0.241	-	0.241

Change Summary Explanation

The FY 2011 decrease of -\$1.879 reflects administrative efficiencies and supports higher Agency priorities.

The FY 2012 decrease of -\$0.246 is due to reprioritizing resources to support higher Agency priorities.

The FY 2013 increase of +\$0.241 reflects inflationary adjustments.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303153K: <i>Defense Spectrum Organization</i>	PROJECT JS1: <i>Joint Spectrum Center</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
JS1: <i>Joint Spectrum Center</i>	19.112	28.908	24.278	-	24.278	17.980	18.095	18.057	18.275	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Defense Spectrum Organization’s (DSO) Joint Spectrum Center (JSC) designs, develops, and maintains DoD automated spectrum management systems, evaluation tools, and databases. The JSC databases are the prime sources of information for DoD use of the Electromagnetic (EM) spectrum. The JSC provides technical measurement and analysis in support of DoD spectrum policy decisions to ensure the development, acquisition, and operational deployment of systems are compatible with other spectrum dependent systems operating within the same EM environment. Additional focus is centered on improving future warfighter EM spectrum utilization through technological innovation accomplished by researching, studying, and steering the direction of research and development (R&D) emerging technology efforts from a spectrum perspective.

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

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

	FY 2011	FY 2012	FY 2013
Title: JSC Data and Data Software (formally called Spectrum Knowledge Resources)	8.660	7.952	8.037
<p>Description: The JSC Data and Data Software (JDADS) program supports development of spectrum modeling and simulation capabilities, spectrum database development, and spectrum data transformation and standardization. This program provides the Combatant Commands and Military Services with the spectrum management tools and associated databases to manage spectrum resources at the strategic and operational level. It also provides the DoD acquisition community with tools to conduct Electromagnetic Environmental Effects (E3) evaluations and spectrum supportability risk assessments.</p> <p>FY 2011 Accomplishments: In FY 2011, a version of Joint Data Access Web Server (JDAWS) was developed to improve data sharing with NATO. This effort implemented interface enhancements to accommodate evolving DoD and NATO spectrum data standard changes. Also included was the development and initial deployment of the SPECTRUM XXI Online (SXXIO) infrastructure to spectrum managers in the Military Departments (MILDEPs) and COCOMs. SXXIO capabilities provided a set of enhanced frequency nomination and assignment algorithms and associated default data that affords the opportunity to make more spectrally efficient assignments while precluding co-channel and adjacent signal interference.</p> <p>FY 2012 Plans:</p>			

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2011	FY 2012	FY 2013
<p>FY 2012 resources are migrating capabilities to new hardware and operating environments and implementing the evolving DoD and NATO spectrum data standard in other aspects of the JDADS program. Additional background environment data sources are being developed and the program is implementing enhanced monitoring transactions with Military Departments' (MILDEPs) systems. All developed capabilities are being documented and tested by subject matter users before being hosted at a Defense Enterprise Computing Center (DECC) site. SXXIO continues to be enhanced and deployed to spectrum managers in Combatant Commands (COCOMS).</p> <p>The decrease between FY 2011 and FY 2012 of -\$0.708 is due to the reprioritizing of resources to support higher Agency priorities as well as administrative efficiencies.</p> <p>FY 2013 Plans: DoD spectrum data sharing services will be enhanced through implementation of additional regulatory compliance checks and data quality enhancements and improved workflow for data capture. GEMSIS will continue to build out its suite of spectrum management capabilities with the incorporation of improved assignment and data services. Improvements to the spectrum supportability risk assessment tool will include user upgrades to the scenario editing capability, "Wizards" to assist novice users with scenario development, and secure remote access by connection to the SIPRNET.</p> <p>The increase of \$0.085 between FY2012 and FY2013 is an adjustment for inflationary projections.</p>				
<p>Title: DoD E3 Program</p> <p>Description: The DoD Electromagnetic Environmental Effects (E3) Program supports the Joint Capabilities Integration and Development System (JCIDS) process and the The DoD Electromagnetic Environmental Effects (E3) Program supports the Joint Capabilities Integration and Development System (JCIDS) process and the DoD acquisition process to ensure that E3 control and Spectrum Supportability (SS) are incorporated into the development, testing, and procurement of information technology and National Security Systems. The E3 Program also supports the development of the Joint Ordnance E3 Risk Assessment Database (JOERAD) and Hazards of Electromagnetic Radiation to Ordnance (HERO) electromagnetic environmental effects (EME) surveys in support of the COCOMS and Joint Task Forces (JTF). JOERAD develops algorithms and provides analytical capabilities to perform real-time risk assessments to evaluate platform/system safety and identify equipment limitations in the operational EM environment. JOERAD enables operators to make critical decisions about the hazards associated with the use of ordnance within complex EM environments. A Spectrum Supportability Risk Assessment (SSRA) is performed by program managers (PMs) and materiel developers (MATDEVs) on all programs that are acquiring or incorporating spectrum-dependent (S-D) systems or equipment per DoDI 4650.1. The assessment is accomplished with due consideration to regulatory, technical, and operational spectrum and E3 issues and assigned risks. FY 2012 funds will initiate establishment of a software tool to evaluate</p>		3.358	3.200	3.234

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
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electromagnetic environmental effects (E3) and assess spectrum supportability risks of spectrum dependent systems in a realistic operational environment.

FY 2011 Accomplishments:

FY 2011 resources continued the conversion of JOERAD to a network-connected capability, JOERAD 10.0, incorporating data improvements. Three shipboard installations, training and validation of CONUS based emitter complement for JOERAD were also completed in FY 2011 along with HERO Impact Assessments and forward deployed EME surveys. DSO executed approximately 400 critical research/analysis efforts supporting DoD acquisitions.

FY 2012 Plans:

FY 2012 resources are completing development of JOERAD 10.0 and development of an improved ordnance safety database. JOERAD 10.0 is undergoing testing prior to deployment and training. DSO continues to conduct CONUS base emitter surveys for ordnance safety database validation. DSO is developing enhanced Ordnance radio frequency (RF) safety requirements for DoD. DSO is conducting approximately 400 critical research/analysis efforts supporting DoD acquisitions.

The decrease of -\$0.158 between FY 2011 and FY 2012 is the result of administrative efficiencies being realized.

This funding supports DSO initiation of development of the Initial Operational Capability (IOC) version of the E3 Evaluation and Spectrum Supportability Risk Assessment Tool. This will provide acquisition program managers with the ability to identify and assess an acquisition's potential to affect the required performance of the newly acquired system or other existing systems within the operational EME. The IOC version of the SSRA tool is based on Release 3.x of the spectrum modeling and simulation testbed developed under the Spectrum Technology Testbed Initiative (STTI). These improvements will include developmental efforts focusing on improving the Graphical User Interface (GUI) and the ease of use, improving the mapping tools, and enhancing system performance.

FY 2013 Plans:

FY 2013 resources will support ordnance susceptibility data gathering and improvements to feed automated tools to guide ordnance handling and storage. DSO will conduct CONUS base emitter surveys for ordnance safety database validation. DSO will update ordnance radio frequency (RF) safety requirements for DoD. DSO will execute approximately 400 critical research/analysis efforts supporting DoD acquisitions. In FY 2013, DSO will enhance the SSRA tool. Planned improvements include user requested upgrades to the scenario editing capability, "Wizards" to assist novice users with scenario development, and secure remote access via connection to the SIPRNET. [Note: SIPRNET access depends on the accreditation of the connection at the ITT Bowie facility. SIPRNET access will also require a DIACAP accreditation and Authority to Operate.

	FY 2011	FY 2012	FY 2013

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
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The increase of +\$0.034 between FY2012 and FY2013 is an adjustment for inflationary projections.

Title: Emerging Spectrum Technologies (EST)	1.272	4.228	4.169
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Description: DSO has the responsibility to investigate emerging spectrum related technologies and evaluate their applicability to improve future warfighter EM spectrum utilization through technological innovation. The goal of the EST program is to identify the opportunities and risks associated with emerging spectrum-related technologies in the early stages of the technology development, influence and lead technology development in order to maximize DoD spectrum utilization, and ensure that spectrum policies incorporate optimal technology to meet DoD mission requirements. Within EST there has been an increased focus on Dynamic Spectrum Access (DSA). DSA is realized through wireless networking architectures and technologies that enable wireless devices to dynamically adapt their spectrum access according to criteria such as policy constraints, spectrum availability, propagation environment, and application performance requirements.

FY 2011 Accomplishments:

FY 2011 funds focused DSA research on spectrum sharing techniques and interference mitigation approaches in general, and specific to advanced radar systems. DSA research efforts initiated in FY 2010 were completed. DSO developed a framework and technical parameters to demonstrate the effective coexistence of DSA enabled radios with legacy systems. DSO also began developing extensions to evolving DoD and NATO spectrum data standards allowing for control of DSA capable systems.

FY 2012 Plans:

In FY 2012, in coordination and collaboration with the MILDEPs and the National Telecommunications and Information Administration (NTIA), is initiating development of the revised spectrum certification process for DSA capable systems, including procedures for demonstrating the ability to effectively coexist with legacy systems. DSO is expanding the coordination between the various entities developing tools for spectrum and network management to ensure that capabilities needed to effectively manage DSA enabled systems are available within those tools.

The increase of +\$2.956 between FY 2011 and FY 2012 supports DSO research into utilizing advanced situational-aware technologies to enable expanded spectrum sharing with commercial systems to mitigate potential impacts from the national broadband expansion, and unlock under-utilized spectrum as recommended in the President's wireless broadband memo. DSO continues to track emerging technologies and will publish two Technology Tracking Reports describing spectrum technology implications to DoD.

FY 2013 Plans:

In FY 2013 the DSO EST efforts will identify technology applications and associated transition initiatives to facilitate spectrum sharing in increasingly congested and contested environments, develop requirements for advanced spectrum management-related capabilities to optimize spectrum access through use of ESTs. DSO will evaluate the implications of EST on existing

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2011	FY 2012	FY 2013
policy and regulatory paradigms and develop recommendations for changes to promote the use of emerging technologies to make required changes to those paradigms.				
The decrease of -\$0.059 between FY 2012 and FY 2013 is due to reduction contractor services in the technology monitoring area.				
Title: Spectrum Data Sharing Capability		2.357	5.500	3.539
<p>Description: FY 2011 funds initiated establishment of an authoritative data source for the Department's spectrum management (SM) information and an automated spectrum data capture and quality control process. The spectrum data enhancement initiated development of the long-term data sharing solution to US Central Command's (USCENTCOM) Joint Urgent Operational Need (JUON) 06-53745201-00, Radio Frequency Spectrum Management. This enhancement will: provide accurate data for automated Counter Radio Electronic Warfare (CREW) deconfliction and spectrum inventory calculation; enable automated data capture; automate data access capabilities; provide business process engines of oversight and quality control; and enable interoperability with NATO.</p> <p>FY 2011 Accomplishments: FY 2011 resources planned and contracted for enhancements to the Spectrum Data Capture tool, Stepstone, to include upgrades to the evolving DoD and NATO spectrum data standard and began to develop a transactional data repository for equipment parameters. A statistical assessment capability was planned and contracted for the Data Quality Assessments (DQA) capability, federation of E-Space data assets and emerging Global Force Management with common query and service interface capabilities.</p> <p>FY 2012 Plans: During FY 2012 contracts are being executed for the Spectrum Data Capture tool, the Data Quality Assessments (DQA) capability, and federation of external data sources (E-SPACE and GFM). In addition, funds are transitioning Stepstone to a capability to be hosted on the SIPRNET at a DECC site, and the Joint Spectrum Data Repository (JSDR) Service Interface (SI) is being updated to import data directly from Stepstone to the JSDR. Business process management work flow is being planned and coordinated with the Service FMOs to manage and track Stepstone records. Under the DQA effort, the FY 2011 prototype statistical assessment capability is being expanded and a prototype assessment capability is being developed along with supporting Service Interface for Stepstone. A data default Service Interface is being developed for SXXI-O. Under the ABAC effort, a prototype implementation of the spectrum ABAC is being pursued in coordination with other DISA elements for application to Stepstone and JSDR to augment the current AKO Single Sign On (SSO) method and provide role based access. A prototype ABAC attribute database and maintenance capabilities will be developed. All developed capabilities are tested by subject matter users before being hosted at a DECC site.</p>				

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2011	FY 2012	FY 2013
<p>The increase of +\$3.143 between FY 2011 and FY 2012 is for the expansion of the prototype statistical assessment capability and expansion of the service interface for Stepstone.</p> <p>FY 2013 Plans: The spectrum data capturing tool will continue development to enhance the editor and improve spectrum supportability workflow management capabilities. Implementation of additional regulatory compliance checks and data quality enhancements across all DSO spectrum database products is also planned. The Joint Data Access Web Server (JDAWS) tool will implement enhanced query capabilities, as well as, leverage additional DoD and Federal spectrum database sources. The DoD and NATO spectrum data standard will continue to evolve adding new spectrum data sharing elements of interest to the EW and intelligence communities. Antiquated manual methods will not keep pace with required op-tempo.</p> <p>The decrease of -\$1.961 from FY 2012 to FY 2013 is the programmed decrease is planned due to less development effort required.</p>				
<p>Title: Global Electromagnetic Spectrum Information System (GEMSIS)</p> <p>Description: The Global Electromagnetic Spectrum Information System (GEMSIS) is a net centric capability that will provide commanders with an increased common picture of spectrum situational awareness of friendly and hostile forces while transparently deconflicting competing mission requirements for spectrum use. This capability will enable the transformation from the current preplanned and static assignment strategy into autonomous and adaptive spectrum operations.</p> <p>FY 2011 Accomplishments: In FY 2011, DSO finalized the GEMSIS Catalog of Services architecture and infrastructure standards and prepared for Milestone B or C for GEMSIS Increment 2. DSO developed, tested, and deployed HNSWDO version 3.1.5 which allowed transition of HNSWDO to a DECC.</p> <p>FY 2012 Plans: The focus in FY 2012 is on providing Block 1 identified capabilities to provide for an initial Integrated Spectrum Desktop, a net-centric spectrum management capability and access to the Joint Spectrum Data Repository.</p> <p>The increase of +\$5.063 in FY 2012, is due to DSO implementing the Increment 2 recommended material alternatives to transition, modify and upgrade, integrate, test, and field to Services, COCOMs and DoD Agencies. Increment 2 will provide increased capabilities beyond Increment 1 and will significantly enhance the ability to provide end-to-end seamless integration of standardized capabilities.</p> <p>FY 2013 Plans:</p>		2.465	7.528	5.299

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2011	FY 2012	FY 2013
<p>In FY 2013, DSO will expand on Increment 2 by implementing Block 2 capabilities which include an improved Integrated Spectrum Desktop, enhanced frequency assignment and spectrum management tools, expand Joint Spectrum Data Repository capabilities and access to web services from the Afloat Electromagnetic Spectrum Operations Program.</p> <p>The decrease of -\$2.229 between FY 2012 and FY 2013 is due to completion of initial integration efforts tying functional capabilities into the Integrated Spectrum Desktop.</p>				
<p>Title: Spectrum Common Operating Picture (SCOP)</p> <p>Description: Spectrum Common Operating Picture (SCOP) will provide an automated end-to-end capability to pull together all of the spectrum and other related data sets currently used to support spectrum planning and operations, and layer this data to provide a clear visualization of the spectrum environment, similar to how a Geographic Information System (GIS) layers geospatial and related data. There is no comprehensive automated tool or service available today that allows decision makers to set priorities with the benefit of a common display of timely and relevant spectrum information. The proposed capability would provide operational and tactical planners and commanders in the field with a comprehensive layered picture of spectrum use through a Service Oriented Architecture-based web service tied to a GIS driven by robust, accurate information. Current manual and time intensive data gathering, correlation and visualization methods are not responsive to operational requirements and place undue risk to warfighters and mission accomplishment. SCOP will substantially reduce analysis and presentation time, from weeks/days to minutes/seconds. That situational awareness will enable real time decisions based on the area of operation and mission planning factors, resulting in more effective mission planning for the spectrum management community as well as for operations planners, electronic warfare planners, and intelligence collection.</p> <p>FY 2011 Accomplishments: FY 2011 resources completed software development efforts that enhanced the SCOP prototype into a more operationally focused tool. Efforts addressed development of the visualization engine and web application. Funds also supported information assurance tasks and testing.</p> <p>FY 2012 Plans: In FY 2012, DSO is deploying the Initial Operational Capability (IOC) version of SCOP to DoD's spectrum operational community.</p> <p>The decrease of -\$0.500 between FY 2011 and FY 2012 is due to reduced software development which will address enhancements required to achieve the Full Operational Capability (FOC) version of SCOP.</p>		1.000	0.500	-
Accomplishments/Planned Programs Subtotals		19.112	28.908	24.278

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

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• O&M, DW/PE 0303153K: O&M, DW	30.424	41.579	42.879		42.879	44.457	45.299	45.859	42.607	Continuing	Continuing

D. Acquisition Strategy

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

E. Performance Metrics

1. Formal Earned Value Measurement System (EVMS) measures will be applied to large software development efforts
2. On-time software version releases
3. Software development PCRs closed on schedule
4. On-time deployments to users
5. Number of spectrum data sources added
6. Percent quality improvement of spectrum data
7. Percent increase of user access to spectrum data via web services

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency **DATE:** February 2012

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Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Technical Engineering Services 1	C/CPIF	ITT Industries, Inc: Bowie, MD	80.068	27.602	Oct 2011	22.525	Oct 2012	-		22.525	Continuing	Continuing	Continuing
Technical Engineering Services 2	MIPR	Various: Various	2.505	0.345	Oct 2011	0.355	Oct 2012	-		0.355	Continuing	Continuing	Continuing
Subtotal			82.573	27.947		22.880		-		22.880			

Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation	MIPR	JTIC: Ft. Huachuca	1.212	0.300	Oct 2011	0.400	Oct 2012	-		0.400	Continuing	Continuing	Continuing
Subtotal			1.212	0.300		0.400		-		0.400			

Management Services (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	FFRDC	MITRE: Ft. Monmouth, NJ	5.490	0.661	Nov 2011	0.998	Oct 2012	-		0.998	Continuing	Continuing	Continuing
Subtotal			5.490	0.661		0.998		-		0.998			

			Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			89.275	28.908		24.278		-		24.278			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Information Systems Agency		DATE: February 2012
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	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Spectrum XXI Online (SXXIO) Fielding																												
SXXIO Version Releases																												
Joint Ordnance E3 Risk Assessment Database (JOERAD) Version 10.0 Deployment																												
Dynamic Spectrum Access (DSA) Research Projects																												
Spectrum Data Sharing Capability Deployments																												
GEMSIS Host Nation Spectrum Worldwide Database Online (HNSWDO) Version 3.1.5 Fielding																												
GEMSIS Coalition Joint Spectrum Management Planning Tool (CJSMP) Version 2.1.2 Deployment																												
Increment Two GEMSIS Event																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency		DATE: February 2012
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Spectrum XXI Online (SXXIO) Fielding	4	2011	4	2012
SXXIO Version Releases	4	2012	4	2016
Joint Ordnance E3 Risk Assessment Database (JOERAD) Version 10.0 Deployment	2	2012	4	2012
Dynamic Spectrum Access (DSA) Research Projects	4	2011	4	2016
Spectrum Data Sharing Capability Deployments	4	2011	4	2016
GEMSIS Host Nation Spectrum Worldwide Database Online (HNSWDO) Version 3.1.5 Fielding	4	2011	4	2011
GEMSIS Coalition Joint Spectrum Management Planning Tool (CJSMPT) Version 2.1.2 Deployment	3	2011	4	2011
Increment Two GEMSIS Event	1	2012	4	2016

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				PE 0303170K: <i>Net-Centric Enterprise Services (NCES)</i>							
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	3.505	1.830	2.924	-	2.924	3.360	1.516	1.515	1.535	Continuing	Continuing
T57: <i>Net-Centric Enterprise Services (NCES)</i>	3.505	1.830	2.924	-	2.924	3.360	1.516	1.515	1.535	Continuing	Continuing

A. Mission Description and Budget Item Justification

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

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	3.366	1.830	0.977	-	0.977
Current President's Budget	3.505	1.830	2.924	-	2.924
Total Adjustments	0.139	-	1.947	-	1.947
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	0.139	-	1.947	-	1.947

Change Summary Explanation

The FY 2011 increase of +\$0.139 supports the testing and integration of emerging commercial technologies into operational enterprise services.

The increase of +\$1.947 in FY 2013 is attributable to analysis of industry standards, specifications and rapid integration of emerging commercial technologies into existing operational enterprise service. In addition, the transitioning of services from local to enterprise; risk mitigation; and enhancements to concept of operations and tactics, techniques, and procedures for initiatives addressing deployable services.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency								DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0303170K: <i>Net-Centric Enterprise Services (NCES)</i>				PROJECT T57: <i>Net-Centric Enterprise Services (NCES)</i>			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
T57: <i>Net-Centric Enterprise Services (NCES)</i>	3.505	1.830	2.924	-	2.924	3.360	1.516	1.515	1.535	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Program Executive Office (PEO) for Global Information Grid (GIG) Enterprise Services (GES) continues to expand their portfolio of services that currently includes the capabilities delivered by the Net-Centric Enterprise Services (NCES) Program, a resilient and flexible access control infrastructure that enables secure information sharing in the DoD, and the transition and operationalization of local services into the larger Department of Defense (DoD) enterprise. Critical Warfighter, Business, and Intelligence Mission Area services within the PEO GES portfolio include an enterprise Collaboration capability supporting over 500,000 DoD users, User Access (Portal) supporting two million users, Enterprise Search that exposes data sources throughout the DoD, and Service Oriented Architecture Foundation (SOAF). The PEO GES portfolio also includes the Strategic Knowledge Integration Web (SKIWeb) providing decision and event management support to all levels of a widespread user-base that ranges from the Combatant Commanders to the Joint Staff to Coalition partners on the SIPRNet and DoD Visitor that allows personnel to “go anywhere in the DoD, login, and be productive.” The individual suite of capabilities within the portfolio of services provides the user with the flexibility to couple the services in varying ways to support their mission needs. This flexibility provides unprecedented access to web and application content, critical imagery, intelligence and warfighter information, and stores critical data in a secure environment. The PEO GES portfolio of enterprise services delivers tangible benefits to the Department by providing capabilities that are applied by U.S. Forces, Coalition forces, and Allied forces to produce Net-Centricity and support full spectrum joint and expeditionary campaign operations. These benefits include:

- Enhanced collaborative decision-making processes;
- Improved information sharing and integrated situational awareness;
- Ability to share and exchange knowledge and services between enterprise units and commands;
- Ability to share and exchange information between previously unreachable and unconnected sources;
- Ability to “go anywhere in the DoD, login, and be productive”;
- Knowledge exchange to enable situational awareness, determine the effects desired, select a course of action, the forces to execute it, and accurately assess the effects of that action; and
- Improved ability to effectively operate inside the most capable adversaries’ decision loop.

The portfolio contains capabilities that are also key enablers to the Defense Information Systems Agency’s (DISA) mission of providing a global net-centric Enterprise infrastructure in direct support of joint Warfighter, National level leaders, and other mission and coalition partners across the full spectrum of operations. This support is outlined in the DISA Campaign Plan as “Enhance core Application Level Services”.

- Enhanced collaborative decision-making processes;
- Improved information sharing and integrated situational awareness;
- Ability to share and exchange knowledge and services between enterprise units and commands;
- Ability to share and exchange information between previously unreachable and unconnected sources;

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- Knowledge exchange to enable situational awareness, determine the effects desired, select a course of action, the forces to execute it, and accurately assess the effects of that action; and
- Improved ability to effectively operate inside the most capable adversaries' decision loop.

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

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

	FY 2011	FY 2012	FY 2013
Title: Test and Evaluation	3.505	1.830	2.924
FY 2011 Accomplishments: FY 2011 funding supported the transition and enhancement of SKIWeb which provided event-based information in a globally accessible, operationally relevant, near real-time capability which enabled Combatant Commanders, Component Commanders, and other users to collaboratively share data, plan strategies, develop courses of action (COA) and quickly adjust those plans and COAs as situations develop. In addition, funding provided for test enhancements and upgraded services from Joint Capability Technology Demonstrations (JCTDs), Advanced Concept Technology Demonstrations (ACTDs), or Pre-Planned Product Improvements (P3I(s)) before final insertion into the PEO GES portfolio of services baseline to support Warfighter mission needs.			
FY 2012 Plans: FY 2012 funding supports the final development and operational testing required to complete the transition and enhancement of SKIWeb into an enterprise service. In addition, the funding will supports operational testing required for enhancements, upgrades, or added functionality to operational enterprise services.			
The decrease of -\$1.675 from FY 2011 to FY 2012 is attributable to completing the development and testing required for the transition of SKIWeb to enhanced the baseline capability (-\$0.911 million) and the expected reduction in operational testing (-\$0.764 million) required for enhancements, upgrades, or added functionality to operational enterprise services.			
FY 2013 Plans: FY 2013 funding will support the operational testing and evaluation of enterprise services and the transitioning of local services into the Department of Defense (DoD) enterprise infrastructure. The funding will also support the analysis of industry standards and specifications for enhancements and added functionality to existing operational enterprise services ensuring their continuing relevance to the missions of the end-users and the framework for information sharing across the DoD.			
The increase of +1.094 from FY 2012 to FY 2013 is attributable to analysis of industry standards, specifications and rapid integration of emerging commercial technologies into existing operational enterprise service and services transitioning from			

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
local services to enterprise services; risk mitigation; and enhancements of concept of operations and tactics, techniques, and procedures for initiatives addressing deployable services.			
Accomplishments/Planned Programs Subtotals	3.505	1.830	2.924

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

Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• O&M, DW/PE 0303170K: <i>O&M, DW</i>	120.293	149.939	142.184		142.184	144.568	143.879	144.488	144.488	Continuing	Continuing
• Procurement, DW/PE 0303170K: <i>Procurement, DW</i>	4.391	3.429	2.828		2.828	2.815	2.810	2.811	2.811	Continuing	Continuing

D. Acquisition Strategy

The PEO GES portfolio of services is leveraging portions of the acquisition approach approved for the NCES Program. Based on the approved NCES acquisition strategy, PEO GES will adopt proven specifications, best practices, and interface definitions to buy new network-based services or applications that are delivered, hosted, and managed in accordance with Service Level Agreements (SLAs) and that ensure available, reliable, and survivable services to support the warfighter’s mission.

The PEO-GES is using a streamlined acquisition approach to ensure that the required acquisitions contain only those requirements that are essential to meet the warfighter mission and that they can be acquired in a cost effective and time constrained manner that meets the defined mission need. This strategy will enable PEO GES to rapidly field low to moderate risk capabilities to meet end-user operational needs through an agile requirements collection and engineering process that can support the acquisition, testing, and fielding of needed requirements in minimum time. The benefits of this acquisition approach include:

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

The PEO GES business strategy will strike a balance between ensuring accountability using acquisition best practices and deploying urgently needed services to the warfighter on a schedule that will support their mission requirements. The goal is to facilitate the DoD net-centricity vision where users and Programs of Record easily

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APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	PROJECT
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	PE 0303170K: <i>Net-Centric Enterprise Services (NCES)</i>	T57: <i>Net-Centric Enterprise Services (NCES)</i>

access enterprise services from maritime, airborne, and land-based locations worldwide. PEO GES will work with the user community to understand how their portfolio of services must evolve to remain relevant to the Warfighter, Business, and Intelligence Mission Area mission requirements. By partnering with the DoD Components and Mission Areas, PEO GES will rapidly deliver functionality and capability at the lowest possible cost and risk in the shortest possible timeframe.

E. Performance Metrics

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

Activity:

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

Expected Outcome:

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

Activity:

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

Expected Outcome:

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

Activity:

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

Expected Outcome:

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

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The management areas are designed to ensure that problems can be identified rapidly for resolution, while providing maximum support to the Warfighters' mission. These metrics associated with these management areas provide quantitative data that show the portfolio of services delivered by PEO-GES are secure, interoperable, and responsive to current and future Warfighter missions in a cost-effective manner. The management areas and metrics will be used to continuously evaluate the value of services to the Warfighter. They will be used to determine the right time to scale and update services to keep them relevant to the warfighter's mission. Also, when necessary, they provide the necessary artifacts to make decisions to continue, shutdown, or place in caretaker status capabilities that are not performing as expected or where the user demand has slipped or never grew to the level of keeping the service cost effective.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency **DATE:** February 2012

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Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	
Product Development 1	MIPR	MIT (CTO):Hanscom Air Force Base, MA	0.821	-		-		-		-	Continuing	Continuing	0.871
Product Development 2	C/Various	TBD:TBD	0.546	-		0.225	Jan 2013	-		0.225	Continuing	Continuing	0.586
Product Development 3	C/Various	FGM:Reston, VA	0.173	-		-		-		-	Continuing	Continuing	0.175
Product Development 4	MIPR	NSA:Fort Meade, MD	0.900	-	Mar 2012	0.150	Oct 2012	-		0.150	Continuing	Continuing	Continuing
Product Development 5	MIPR	SPAWAR:North Charleston, SC	0.083	-		0.202	Oct 2012	-		0.202	Continuing	Continuing	0.083
Product Development 6	MIPR	SKIWEB:San Diego, CA	1.600	0.889	Mar 2012	0.100	Dec 2012	-		0.100	Continuing	Continuing	2.489
Product Development 7	C/Various	FGM:Reston, VA	8.699	-		-		-		-	Continuing	Continuing	8.699
Product Development 8	MIPR	JEDS:Bethesda, MD	2.566	-		-		-		-	Continuing	Continuing	2.566
Product Development 9	C/Various	BAH:McLean, VA	3.084	-		-		-		-	Continuing	Continuing	3.084
Product Development 10	C/FPIF	CSC:Falls Church, Va	15.051	-		-		-		-	Continuing	Continuing	30.235
Product Development 11	C/FP	Various:Various	7.132	-		1.919	Nov 2012	-		1.919	Continuing	Continuing	7.132
Product Development 12	C/Various	SOLERS:Arlington, VA	4.143	-		-		-		-	Continuing	Continuing	5.143
Product Development 13	C/CPIF	CSD:Pensacola, FL	8.417	-		-		-		-	Continuing	Continuing	8.417
Product Development 14	C/FPIF	ICES:Fort Meade, MD	4.071	-		-		-		-	Continuing	Continuing	5.457
Product Development 15	C/FP	Various:Various	0.341	-		-		-		-	Continuing	Continuing	0.950
Product Development 16	C/FPIF	IBM:Armonk, NY	4.339	-		-		-		-	Continuing	Continuing	5.248
Product Development 17	C/FPIF	CARAHSOFT:Reston, Va	5.634	-		0.300	Jul 2013	-		0.300	Continuing	Continuing	10.934
Product Development 18	C/FPIF	Various:Various	1.501	-		-		-		-	Continuing	Continuing	1.501
Product Development 19	MIPR	ARMY:Arlington, VA	9.756	-		-		-		-	Continuing	Continuing	11.110
Product Development 20	C/FP	NORTHROP GRUMMAN:Falls Church, VA	3.167	-		-		-		-	Continuing	Continuing	3.167
Subtotal			82.024	0.889		2.896		-		2.896			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency **DATE:** February 2012

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Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 1	MIPR	JITC:Fort Huachuca, AZ	28.838	0.941	Jan 2012	-		-		-	Continuing	Continuing	Continuing
Test & Evaluation 2	MIPR	SPAWAR:North Charleston, SC	18.070	-		-		-		-	Continuing	Continuing	18.070
Test & Evaluation 3	MIPR	JFCOM:Norfolk, VA	0.210	-		-		-		-	Continuing	Continuing	0.232
Test & Evaluation 4	C/Various	SAIC:Arlington, VA	11.541	-		0.028		-		0.028	Continuing	Continuing	11.541
Test & Evaluation 5	MIPR	TE:Fort Meade, MD	0.512	-		-		-		-	Continuing	Continuing	0.512
Subtotal			59.171	0.941		0.028		-		0.028			

Management Services (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services 1	C/T&M	DSA:Aberdeen, MD	12.351	-		-		-		-	Continuing	Continuing	12.351
Management Services 2	FFRDC	MITRE:Ft Monmouth, NJ	15.072	-		-		-		-	Continuing	Continuing	15.072
Management Services 3	C/FP	CSD:Pensacola, FL	23.056	-		-		-		-	Continuing	Continuing	23.056
Management Services 4	C/CPFF	SRA:Fairfax, Va	1.478	-		-		-		-	Continuing	Continuing	1.478
Management Services 5	C/Various	BAH:McLean, Va	10.224	-		-		-		-	Continuing	Continuing	10.224
Management Services 6	C/Various	SOLERS:Arlington, VA	4.853	-		-		-		-	Continuing	Continuing	4.853
Management Services 7	C/CPFF	Pragmatics:McLean, VA	1.735	-		-		-		-	Continuing	Continuing	1.735
Management Services 8	C/CPFF	MMI:Armonk, NY	2.689	-		-		-		-	Continuing	Continuing	2.689
Management Services 9	C/FP	Various:Various	24.756	-		-		-		-	Continuing	Continuing	24.756
Subtotal			96.214	-		-		-		-			96.214

	Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals		237.409	1.830		2.924		-	2.924			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Information Systems Agency		DATE: February 2012
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	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
SKIWeb Transition	██████████																											
SKIWeb Enhancements					██████████																							
Technology Innovation									██████████																			
Service Integration and Testing									██████████				██████████				██████████				██████████							

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303170K: <i>Net-Centric Enterprise Services (NCES)</i>	PROJECT T57: <i>Net-Centric Enterprise Services (NCES)</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
SKIWeb Transition	1	2011	4	2011
SKIWeb Enhancements	4	2011	4	2012
Technology Innovation	1	2013	4	2014
Service Integration and Testing	1	2013	4	2017

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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	5.935	6.418	6.050	-	6.050	5.610	5.533	5.536	5.597	Continuing	Continuing
NS01: <i>Teleport Program</i>	5.935	6.418	6.050	-	6.050	5.610	5.533	5.536	5.597	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Department of Defense (DoD) Teleport system is a Satellite Communications (SATCOM) gateway that links the deployed warfighter to the sustaining base. It provides high-throughput, multi-band, and multi-media telecommunications services for deployed forces. The system provides centralized integration capabilities, contingency capacity, and the necessary interfaces to access the Defense Information System Network (DISN) in a seamless, interoperable, and economical manner. The Teleport system is an upgrade of satellite telecommunication capabilities at selected DoD gateways identified as Standardized Tactical Entry Point (STEP) sites. Each Teleport investment increases the warfighters' ability to communicate with a worldwide interconnected set of information capabilities, which is vital for the DoD to maintain a persistent presence among its adversaries.

The Teleport program began fielding system capabilities incrementally using a multi-generational, evolutionary development approach. Generation 1 fielded capabilities for C, X, Ku, Ultra High Frequency (UHF)-band, Extremely High Frequency (EHF) (Low Data Rate [LDR] & Medium Data Rate [MDR]) band, and integrated military Ka-band into the Teleport system. Generation 1 added Commercial Satellite Communication (COMSATCOM) and expanded the Military Satellite communication (MILSATCOM) terminal, baseband equipment, and serial circuit based network services segment capabilities to six Standard Tactical Entry Point (STEP) sites. Generation One (FY2002 – FY2010) fielded capabilities in four Full Deployment Decision (FDD) events. FDD 1 completed in March 2004 and implemented C, X, and Ku band capability at six sites. FDD 2 completed in November 2006 and implemented UHF-band capability at four sites. FDD 3, completed in March 2007, implemented additional C, Ku, and UHF band capabilities, and added EHF and limited Internet Protocol (IP) capabilities. FDD 4 completed in August 2010 integrated military Ka-band SATCOM capabilities into Teleport. Generation Two (FY2006 – FY2010) added additional military Ka band and legacy capability and implemented IP Net-Centric communications to increase capacity at the Teleport sites. A Full Deployment was recommended by DISA on 23 December 2010.

A Teleport Acquisition Decision Memorandum (ADM) dated March 2, 2010 approved the Materiel Development Decision (MDD) for the next increment of Teleport, Generation 3. The current Teleport Generation 3 Production APB was signed 13 September 2010. The baseline is based on the three Gen 3 phases, satellite availability, and user availability for testing.

Phase 1: Gateway Advanced Extremely High Frequency (AEHF) [Extended Data Rate (XDR)] terminals. This enhancement provides the President, Secretary of Defense, and Combatant Commanders with survivable, anti-jam communications through all peacetime and combat operations.

Phase 2: Gateway Wideband Global SATCOM X/Ka-band terminals. This enhancement provides deployed commanders with sufficient bandwidth to rapidly transmit the largest video and data products to the battlefield warfighter, including Unmanned Aerial Vehicle (UAV) streaming video, digital imagery intelligence, and mapping and weather products and services.

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Phase 3: Mobile User Objective System (MUOS) to Legacy ultra high frequency systems interoperability. This enhancement allows tactical warfighters using the most capable and cost effective narrowband capabilities to communicate with users possessing outdated technology until those legacy systems are replaced.

Mobile User Objective System (MUOS) Legacy Gateway Component (MLGC): The MLGC program will provide the capability to interconnect all services between legacy UHF satellite systems and the MUOS. To sustain the current UHF SATCOM constellation capabilities, the MUOS satellites will also offer a legacy UHF communications payload that will provide capabilities to existing deployed UHF terminals. This will provide the warfighter the voice and data communications bridging between these satellite systems supporting maritime, airborne, and ground mobile tactical operations.

Mobile User Objective System to Defense Switched Network (DSN): The MUOS to DSN project will allow MUOS users the ability to place secure but unclassified calls within the DSN network. Currently, MUOS users can only place secure classified calls to DSN users which only make up approximately 3% of the DSN users. The MUOS to DSN project will enable the Warfighter to place a secure but unclassified call to any DSN user. A reduction in funding would impact design and development efforts. Without this capability, warfighters in the field environment will have limited communication ability with the DSN network. Specifically, warfighters using the MUOS radio will be limited to placing calls to DSN users with auto secure cryptographic telephones.

Generic Discovery Server Enclave: The purpose of the Generic Discovery Server (GDS) Enclave effort is to provide a dynamic discovery service capability for non-secret security enclaves (Cipher Text and Plain Text addresses). Presently, dynamic discovery services are only being provided for Secret-US only enclave. A decrease in funding will impact project initiation and procurement of required hardware and software. Without the GDS capability, the warfighters ability to communicate will be impacted. Specifically, a significant burden will be placed on communication planners and limit the flexibility of swapping terminals with users in the field. Static address tables will have to be used for thousands of unclassified users, reducing the flexibility to reach a user in a dynamic environment.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	6.880	6.418	5.987	-	5.987
Current President's Budget	5.935	6.418	6.050	-	6.050
Total Adjustments	-0.945	-	0.063	-	0.063
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-0.945	-	0.063	-	0.063

Change Summary Explanation

The FY 2011 decrease of -\$0.945 supports ISOM mission requirements.

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APPROPRIATION/BUDGET ACTIVITY
0400: *Research, Development, Test & Evaluation, Defense-Wide*
BA 7: *Operational Systems Development*

R-1 ITEM NOMENCLATURE
PE 0303610K: *Teleport Program*

The FY 2013 increase of +\$0.063 is due to inflationary adjustments.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303610K: <i>Teleport Program</i>	PROJECT NS01: <i>Teleport Program</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
NS01: <i>Teleport Program</i>	5.935	6.418	6.050	-	6.050	5.610	5.533	5.536	5.597	Continuing	Continuing
Quantity of RDT&E Articles											

Note

Total RDT&E line includes Mobile User Objective System (MUOS) funding in FYs 2011 through 2014.

A. Mission Description and Budget Item Justification

The Department of Defense (DoD) Teleport system is a Satellite Communications (SATCOM) gateway that links the deployed warfighter to the sustaining base. It provides high-throughput, multi-band, and multi-media telecommunications services for deployed forces. The system provides centralized integration capabilities, contingency capacity, and the necessary interfaces to access the Defense Information System Network (DISN) in a seamless, interoperable, and economical manner. The Teleport system is an upgrade of satellite telecommunication capabilities at selected DoD gateways identified as Standardized Tactical Entry Point (STEP) sites. Each Teleport investment increases the warfighters' ability to communicate with a worldwide interconnected set of information capabilities, which is vital for the DoD to maintain a persistent presence among its adversaries.

A Teleport Acquisition Decision Memorandum (ADM) dated 2 March 2010 approved the Materiel Development Decision (MDD) for the next increment of Teleport, Generation 3. The ADM approved using a three phased approach to decouple the dependencies between the enhancements and minimize risk to the overall program.

Phase 1: Gateway Advanced Extremely High Frequency (AEHF) [Extended Data Rate (XDR)] terminals. Teleport Generation 3 Phase 1 will provide AEHF XDR capability to warfighters worldwide, by installing terminals from the Navy Multiband Terminal (NMT) program at Teleport and other gateway sites. To realize this capability, the TPO will procure 19 terminals from the NMT program, installing one terminal at the Teleport test bed, and fielding 18 terminals at Teleport/gateway sites in the FY10-15 timeframe.

Phase 2: Gateway Wideband Global SATCOM (WGS) X/Ka-band terminals. Teleport Generation 3 Phase 2 will provide enhanced WGS X/Ka capability to warfighters worldwide, by installing terminals from the Modernization of Enterprise Terminal (MET) program at Teleport and other gateway sites. This gateway enhancement allows Teleport to refresh end-of-life Defense Satellite Communications System (DSCS) terminals and remain interoperable with tactical WGS X/Ka-band users. Additionally, it enables the Teleport system to maintain operational availability consistent with Generation 2 requirements and reduce the overall life-cycle cost of X/Ka capabilities across the DoD. To realize this capability, the TPO will procure and field 14 METs at Teleport/gateway sites beginning in FY12.

Phase 3: MUOS to Legacy Ultra High Frequency (UHF) systems interoperability. Teleport Generation 3 Phase 3 will provide interoperability between MUOS users and Legacy UHF users by installing MUOS-to-Legacy UHF SATCOM Gateway Component (MLGC) suites of equipment at Teleport/gateway sites. The equipment suites from the MLGC program will enable translation between the two UHF waveforms, duplex operating modes, crypto algorithms, and vocoders. To realize this capability, six MLGC suites will be fielded at Teleport/gateway sites in the FY10-15 timeframe. The equipment suites will be fielded in accordance with a planned Generation 3 Phase 3 CDR architecture.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303610K: <i>Teleport Program</i>	PROJECT NS01: <i>Teleport Program</i>

The Mobile User Objective System (MUOS) is the next generation Department of Defense (DoD) Ultra High Frequency (UHF) SATCOM system that will provide the warfighter with modern worldwide mobile communication services, utilizing the Code Division Multiple Access (CDMA) waveform for use in the military UHF SATCOM band. The MLGC program will provide the capability to interconnect all services between legacy UHF satellite systems and the MUOS. This will provide the warfighter the voice and data communications bridging these satellite systems supporting maritime, airborne, and ground mobile tactical operations.

Without Phase 1, the warfighter will not have reachback to DISN services using the higher data rate capabilities of the AEHF satellite constellation providing DoD's most secure and interoperable SATCOM capability. Warfighters will be forced to lower data rate modes of operation over AEHF that would constrain applications and services requiring the increased data rates provided with the XDR mode.

Without Phase 2, Teleport and other gateway sites will have insufficient capacity to fully utilize the advance WGS capabilities. The current complement of enterprise terminals are approaching end of life and without a replacement program, warfighters will be forced to conduct operations with limited assets resulting in possible mission failure.

Without Phase 3, MUOS will not be interoperable with existing UHF SATCOM equipment and Tactical users deployed in harm's way will be unable to efficiently communicate with one another and their commanders through existing legacy systems. Without the MLGC program, warfighters utilizing the current UHF satellite systems and services will not be able to communicate with the warfighters equipped with the MUOS capable services. This means that all military forces operating with legacy radios will be unable to communicate to military forces operating with MUOS radios. The direct impact of this and based on the mission of the warfighter will force the warfighter to carry two separate terminals depending on their specific mission and network requirements. Further, the warfighter will be forced to continue operating in their existing environment (either Legacy UHF or MUOS), delaying the phase out/end of life for UHF legacy terminals and delaying the planning for the fielding, training and transition of the MUOS capability. The warfighter will be forced to standup separate networks based on the deployed terminals. This results in a lack of coordination, risk to forces, and risk to mission success in tactical missions globally.

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

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: Teleport Program	5.935	6.418	6.050	-	6.050
FY 2011 Accomplishments: Technology Refresh and Generation 3 (\$3.845): Funding allowed the program to continue the technology refreshment schedule and testing activities required to sustain Gens 1 and 2 fielded capabilities and complete an evaluation of the existing Teleport Management & Control System (TMCS) to revise the architecture to enhance security. SEPM efforts continued the program's acquisition plan to purchase Commercial-Off-The-Shelf (COTS) and Government-Off-The-Shelf (GOTS) equipment to integrate Gen 3 Phase 1 and Phase 2 with the system's architectural design. Engineers refined Gen 3 designs and specifications and began test planning efforts Phase 1 at the program's test facility, the Joint Satellite Communications Engineering Center (JSEC). The program prepared acquisition documentation for Gen 3 Phase 2 to refresh end-of-life DSCS terminals with					

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303610K: <i>Teleport Program</i>	PROJECT NS01: <i>Teleport Program</i>
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B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
<p>METs to remain interoperable with WGS X/Ka-band users to achieve an Acquisition Decision Memorandum for an initial quantity procurement prior to Milestone C. MUOS to DISN (\$1.310): Our Emerging Technologies office performed initial research, development, test, and evaluation of the MUOS to DISN system design and implementation. MLGC (\$0.300): The MLGC program continued to mature the vendor design and commenced development, conducted successful Systems Requirement Review (SRR) Preliminary Design Review (PDR) and Management and Control (M&C) Demonstration to demonstrate the systems' readiness for delivery. Held two Program Management Reviews and Initial Program Baseline Review. GDS Enclave (\$0.110): Obtained Key Decision Point (KDP) to proceed. Initiated a design for a dynamic discovery service capability for non-secret security enclaves (Cipher Text and Plain Text addresses), and developed key acquisition documentation. MUOS to DSN (\$0.370): Obtained Key Decision Point (KDP) to proceed and developed key acquisition documentation.</p> <p>FY 2012 Plans: Technology Refresh (\$2.122) and Generation 3 (\$2.886): Continue a technology refreshment schedule and testing activities required to sustain Gens-1/2 fielded capabilities and schedule and test the refined Management & Control system. Conduct final tests for MUOS-DISN for initial operational capability at two Teleport sites. Continue preparation of engineering and program documentation to support a Gen 3 Phase 2 Milestone C decision for enhanced X/Ka capability. Oversee progress and of the MLGC activities, update the Gen 3 Phase 3 schedule accordingly, and participate in design and strategy reviews held by the Emerging Technologies office for MUOS to Legacy capability. MLGC (\$0.400): Continue program office support, support a Milestone C decision, conduct a Critical Design Review (CDR), commence factory testing and address any technical issues during the installation and testing of the two EDMs. MUOS to DISN (\$0.400): Develop initial research, development, test, and evaluation of the MUOS to UHF system design and implementation. MUOS to DSN (\$0.470): Following a KDP A, commence system design and development, conduct a System Requirement Review (SRR), a Preliminary Design Review (PDR), a Critical Design Review (CDR), and commence factory testing. GDS Enclave (\$0.140): Continue to mature a dynamic discovery service capability for non-secret security enclaves (Cipher Text and Plain Text addresses). Following KDP A, commence system design and development, conduct a System Requirement Review (SRR), a Preliminary Design Review (PDR), a Critical Design Review (CDR) and commence factory testing.</p> <p>The increase of +\$0.483 between FY 2011 and FY 2012 is due to a slight shift in efforts to continue a technology refreshment schedule designed to support Gens 1 and 2 fielded capabilities and the installation of a refined Management & Control System.</p> <p>FY 2013 Base Plans:</p>					

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303610K: <i>Teleport Program</i>	PROJECT NS01: <i>Teleport Program</i>
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B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Technology Refresh (\$2.177) and Generation 3 (\$3.153): Funding will allow the program to continue a technology refreshment schedule and testing activities required to sustain Gens-1/2 fielded capabilities. Funding will support pre-Milestone C documentation development for Gen 3 Phase 3 and the Milestone C decision to include schedule updates, a Critical Design Review, and a life cycle cost estimate. MLGC (\$0.100): Funding will support documentation and planning for an MLGC Milestone C decision, finalizing the design, schedule, and cost estimates. MUOS to DISN (\$0.240): Funding will continue efforts to develop initial research, development, test, and evaluation of the MUOS to UHF system design and implementation. MUOS to DSN (\$0.290): Plan is to commence efforts to obtain a KDP B and C Decision and to install and test, and declare Initial Operational Capability (IOC). GDS Enclave (\$0.090): Plan is to commence efforts to obtain a KDP B and C Decision, install and test, and declare Initial Operational Capability (IOC).					
The decrease of -\$0.368 between FY 2012 and FY 2013 is due to reduced planning, engineering and testing required to support Gen 1 and 2 technology refresh.					
Accomplishments/Planned Programs Subtotals	5.935	6.418	6.050	-	6.050

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

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013 Base</u>	<u>FY 2013 OCO</u>	<u>FY 2013 Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• O&M, DW/PE0303610K: O&M, DW	13.237	27.146	15.611	9.465	25.076	15.688	16.002	15.510	15.734	Continuing	Continuing
• Procurement, DW/PE0303610K: Procurement, DW	68.709	58.050	46.950	5.260	52.210	68.932	54.177	40.615	23.093	Continuing	Continuing

D. Acquisition Strategy

The TPO utilizes the DoD preferred evolutionary acquisition approach to acquire COTS and modified COTS equipment when possible. The two TPO procuring agencies, Program Manager Defense Communications and Army Transmission Systems (PM DCATS), and the Space and Naval Warfare Systems Command (SPAWAR) provide direct contracting support. Required assistance from other Departments including Army, Navy, and Air Force is acquired via Military Interdepartmental Purchase Request (MIPR) for both organic and contracted support. The TPO maximizes the use of performance-based contracts and requires contractors to establish and manage specific earned value data to mitigate risk and monitor deviations from cost, schedule, and performance objectives. Performance is evaluated thorough Post-award contract reviews, performance assessment during quarterly program reviews. The MUOS to Legacy Gateway Component (MLGC) program will use various contract types to employ the vendor best suited to deliver the program's capabilities to the warfighter.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303610K: <i>Teleport Program</i>	PROJECT NS01: <i>Teleport Program</i>

E. Performance Metrics

Tech Refresh and Generation 3 Cost and Schedule Performance Metrics:

Teleport manages and tracks its cost and schedule performance parameters using a tailored Earned Value Management System (EVMS) process, integrating the program plan, the program schedule, Work Breakdown Structure (WBS), and financial data. Progress is monitored/documented monthly showing percentages complete for schedule and cost. Formal updates with changes to the schedule are documented against the program baseline.

Tech Refresh and Generation 3 Program Metrics:

Performance metrics have been established in four measurement areas: 1) customer results, 2) mission and business results, 3) processes and activities, and 4) technology. Specific measurement indicators and units of measure vary by measurement area, and metrics in each of the aforementioned areas are measured annually. In FY2011, all targets have been met. Teleport will use the same measurement areas for performance metrics in FY2012 and FY2013.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303610K: <i>Teleport Program</i>	PROJECT NS01: <i>Teleport Program</i>
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Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering Technical & Design Services	IA	SSC Atlantic:Various	-	0.140	Feb 2012	0.140	Feb 2013	-		0.140	Continuing	Continuing	Continuing
Engineering Technical & Design Services	Various	Various:Various	-	0.400	May 2012	0.240	May 2012	-		0.240	Continuing	Continuing	Continuing
Engineering Services	C/CPFF	STF Ltd.:Fredericksburg, VA	0.297	-		-		-		-	0.000	0.297	Continuing
Engineering Services	IA	SPAWAR Atlantic:Charleston, SC	0.075	-		-		-		-	0.000	0.075	Continuing
Subtotal			0.372	0.540		0.380		-		0.380			

Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Office Support	C/FFP	BAH:McLean, VA	13.210	-		-		-		-	Continuing	Continuing	Continuing
Program Office Support	SS/CPFF	SAIC:Falls Church, VA	0.166	-		-		-		-	0.000	0.166	0.166
Program Office Support	C/CPAF	STF:Fredericksburg, VA	0.157	-		-		-		-	0.000	0.157	0.157
Program Office Support	IA	SPAWAR:DCATS	1.221	-		-		-		-	0.000	1.221	1.221
Contractor Program Office Support	MIPR	SSC Atlantic, STF:Charleston, SC	0.582	0.400	Oct 2011	0.100	Oct 2012	-		0.100	Continuing	Continuing	Continuing
Program Office Support	IA	CERDEC:Various	-	0.003	Jan 2012	0.003	Jan 2013	-		0.003	Continuing	Continuing	Continuing
Engineering Technical & Design Services	IA	PM DCATS:Ft. Belvoir, VA	0.352	0.294	Feb 2012	0.294	Feb 2013	-		0.294	Continuing	Continuing	Continuing
Systems Engineering Program Management Support (G3P2/3)	TBD	TBD:TBD	-	1.751	Sep 2012	1.751	Sep 2013	-		1.751	Continuing	Continuing	Continuing
Systems Engineering Program Management Support (Tech Refresh)	TBD	TBD:TBD	0.365	0.751	Sep 2012	0.751	Sep 2013	-		0.751	Continuing	Continuing	Continuing
Engineering Technical Support	TBD	TBD:TBD	-	0.564		0.380		-		0.380	Continuing	Continuing	Continuing

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303610K: <i>Teleport Program</i>	PROJECT NS01: <i>Teleport Program</i>
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	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	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
CDR							■																					
Factory Testing							■	■	■																			
KDP B										■																		
Installation										■																		
T&E (DT/OT)										■	■	■																
KDP C													■															
IOC													■	■														
Generic Discovery Server																												
Acquisition Documentation			■	■																								
Key Decision Point (MS B Equivalent)				■																								
Commence Development				■																								
SRR					■																							
PDR					■	■																						
CDR							■																					
Factory Testing							■	■	■																			
KDP B										■																		
Installation										■																		
T&E (DT/OT)										■	■	■																
KDP C													■															
IOC													■	■														

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303610K: <i>Teleport Program</i>	PROJECT NS01: <i>Teleport Program</i>
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Teleport Program</i>				
Generation Two-FD	2	2011	2	2011
Technology Refresh-Generation Three	2	2011	2	2014
Generation Three-Phase 2 Milestone C WGS X/Ka	2	2012	3	2012
Generation Three-Phase 3 Milestone C MUOS – Legacy	2	2013	3	2013
Generation Three-Phase 3 FDD MUOS - Legacy	4	2014	2	2015
<i>MUOS to Legacy Gateway Component</i>				
MLGC Contract award	1	2011	1	2011
SRR	2	2011	2	2011
PDR	3	2011	3	2011
CDR	1	2012	1	2012
Phase 1 Testing – Vendor Site	4	2012	1	2013
Phase 2 Testing – First Article Testing	1	2013	2	2013
Phase 3 Operational Assessment – Northwest	2	2012	3	2012
Ms C Decision	2	2013	2	2013
<i>MUOS to Defense Switched Network</i>				
Acquisition Documentation	3	2011	4	2011
Key Decision Point (MS B Equivalent)	4	2011	4	2011
Commence Development	4	2011	4	2011
SRR	1	2012	1	2012
PDR	1	2012	2	2012
CDR	3	2012	3	2012

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303610K: <i>Teleport Program</i>	PROJECT NS01: <i>Teleport Program</i>
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Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Factory Testing	3	2012	1	2013
KDP B	1	2013	1	2013
Installation	1	2013	1	2013
T&E (DT/OT)	1	2013	3	2013
KDP C	3	2013	3	2013
IOC	3	2013	4	2013
Generic Discovery Server				
Acquisition Documentation	3	2011	4	2011
Key Decision Point (MS B Equivalent)	4	2011	4	2011
Commence Development	4	2011	4	2011
SRR	1	2012	1	2012
PDR	1	2012	2	2012
CDR	3	2012	3	2012
Factory Testing	3	2012	1	2013
KDP B	1	2013	1	2013
Installation	1	2013	1	2013
T&E (DT/OT)	1	2013	3	2013
KDP C	3	2013	3	2013
IOC	3	2013	4	2013

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY			R-1 ITEM NOMENCLATURE								
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>			PE 0305103K: <i>Cybersecurity Initiative</i>								
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	2.240	4.341	4.189	-	4.189	4.305	4.360	4.361	4.408	Continuing	Continuing
XXX: <i>Cybersecurity Initiative</i>	2.240	4.341	4.189	-	4.189	4.305	4.360	4.361	4.408	Continuing	Continuing

A. Mission Description and Budget Item Justification

This is a classified program. Details will be provided upon request.

B. Program Change Summary (\$ in Millions)

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	2.251	4.341	4.144	-	4.144
Current President's Budget	2.240	4.341	4.189	-	4.189
Total Adjustments	-0.011	-	0.045	-	0.045
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-0.011	-	0.045	-	0.045

Change Summary Explanation

Classified.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305103K: <i>Cybersecurity Initiative</i>	PROJECT XXX: <i>Cybersecurity Initiative</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
XXX: <i>Cybersecurity Initiative</i>	2.240	4.341	4.189	-	4.189	4.305	4.360	4.361	4.408	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Classified.

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

	FY 2011	FY 2012	FY 2013
Title: Cybersecurity Initiative	2.240	4.341	4.189
Description: Classified.			
FY 2011 Accomplishments: Classified.			
FY 2012 Plans: Classified.			
FY 2013 Plans: Classified.			
Accomplishments/Planned Programs Subtotals	2.240	4.341	4.189

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

N/A

D. Acquisition Strategy

Classified.

E. Performance Metrics

Classified.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305208K: <i>Distributed Common Ground/Surface Systems</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	3.485	3.154	3.247	-	3.247	3.384	3.441	3.441	3.480	Continuing	Continuing
NF1: <i>Distributed Common Ground/Surface Systems</i>	3.485	3.154	3.247	-	3.247	3.384	3.441	3.441	3.480	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Joint Interoperability Test Command (JITC) coordinates with the Military Services and Defense Intelligence Agencies on performing Joint/Distributed Common Ground/Surface System (DCGS) testing and analysis to include event coordination, configuration, instrumentation and integration functions on the Distributed Development and Test Enterprise (DDTE) as part of the DCGS Governance. Under the DCGS Governance, this effort is referred to as the DCGS Test and Evaluation (T&E) Focus Team and is composed of three parts: The DDTE Focus Group, providing and sustaining a distributed development network; the Strategy Focus Group, looking at current and future net-enabled enterprise testing and evaluation methods; and the Execution Focus Group which leverages the Strategy Focus Groups methodologies in execution of test events such as the annual DCGS demonstration, EMPIRE CHALLENGE. These program components enable improved systems engineering and test and evaluation throughout all phases of the DCGS life-cycle culminating in the DCGS Enterprise becoming a contributing member of the Defense Intelligence Information Enterprise (DI2E).

DCGS Programs of Record (PoRs) and Coalition partners use the DDTE network to integrate architecture, standards, and capabilities for implementation of the DCGS Integration Backbone (DIB) and supports the migration to net-centricity, including DCGS Enterprise services for the following PoRs: DCGS-Army (DCGS-A), DCGS-Navy (DCGS-N), Air Force DCGS (AF DCGS), DCGS-Marine Corps (DCGS-MC), DCGS-Special Operations Forces (DCGS-SOF) and the DCGS Intelligence Community (DCGS-IC). Net-enabled enterprise testing is designed to more closely simulate the complexities of an actual combat environment. JITC engineered the DDTE network to support the assessment of the DCGS Enterprise under the DCGS Governance. National Agency capabilities supporting DCGS include Imagery Intelligence (IMINT), Signals Intelligence (SIGINT), Measurement and Signature Intelligence (MASINT) and Human Intelligence (HUMINT), which are integrated and tested in the DDTE domain.

JITC operates the DDTE, providing DCGS PoRs a virtual operationally relevant environment maintaining connectivity between national agency, coalition partners and Service facilities. DDTE allows robust integration of modeling and simulation T&E capabilities across Joint/DCGS events without bringing vulnerabilities to the operational Command and Control (C2) network known as Secret Internet Protocol Router Network (SIPRNET). DDTE has enabled vast improvements in systems engineering, instrumentation and test and evaluation throughout all phases of the DCGS life cycle.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305208K: <i>Distributed Common Ground/Surface Systems</i>
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B. Program Change Summary (\$ in Millions)	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013 Base</u>	<u>FY 2013 OCO</u>	<u>FY 2013 Total</u>
Previous President's Budget	3.513	3.154	3.259	-	3.259
Current President's Budget	3.485	3.154	3.247	-	3.247
Total Adjustments	-0.028	-	-0.012	-	-0.012
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-0.028	-	-0.012	-	-0.012

Change Summary Explanation

The FY 2011 reduction of -\$0.028 supports higher agency priorities.

The FY 2013 reduction of -\$0.012 is due to the increased utilization of DCO and teleconferences in lieu of travel and adjustments for inflation.

C. Accomplishments/Planned Programs (\$ in Millions)	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
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Title: Distributed Common Ground/Surface Systems (DCGS)	3.485	3.154	3.247
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FY 2011 Accomplishments:

Provided DDTE support and enhanced functionality with ever expanding capability to include our Coalition partners through data sharing. DCGS Enterprise T&E support included six Enterprise-level test and evaluations for the DCGS PoRs, National Agencies and Coalition Partners, as well as Development and instrumentation for data collection and testing support on the 15 DCGS network domains, operational testing support, and interoperability testing/certification as required. The T&E Focus Team validated that the five Enterprise Maturity Model criteria was as defined and testable across the entire DCGS Enterprise.

FY 2012 Plans:

As part of the DCGS Governance, the Chair of the DCGS T&E Focus Team, including the DDTE Focus Group, DCGS T&E Strategy Focus Group and the DCGS T&E Execution Focus Group continues to support DDTE and DI2E enhanced functionality with T&E capability, as well as DDTE support and enhanced functionality with capability to include more Coalition partners through data sharing. DCGS Enterprise T&E support includes nine Enterprise-level test and evaluations for the DCGS PoRs, National Agencies and Coalition Partners. Continuing development and instrumentation for data collection and testing support on the 15 DCGS network domains and enclaves, operational testing support, and interoperability testing/certification as required. These efforts are measured by the ever expanding Enterprise Maturity Model defined by the DCGS community in FY 2010 and FY 2011.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305208K: <i>Distributed Common Ground/Surface Systems</i>
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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<p>The decrease of -\$0.331 from FY 2011 to FY 2012 is in support of the Agency's proposed savings to support the SECDEF initiative on improving DoD business operations.</p> <p>FY 2013 Plans: The Chair of the DCGS T&E Focus Team, as part of the DCGS Governance, will continue to support DDTE and enhanced functionality with ever expanding T&E capability, as well as DDTE support and enhanced functionality with capability to include more Coalition partners through data sharing. DCGS Enterprise T&E support will continue to include Enterprise-level test and evaluations for the DCGS PoRs, National Agencies and Coalition Partners, as well as continuing development and instrumentation for data collection and testing support on the 15 DCGS network domains and enclaves, operational testing support, and interoperability testing/certification as required. These efforts will continue to be measured by the Enterprise Maturity Model defined by the DCGS community.</p> <p>The increase of +\$0.093 from FY 2012 to FY 2013 is due to the aggregate effect of the Agency's proposed FY 2012 savings to support the SECDEF initiative on improving DoD business operations and increased utilization of DCO and teleconferences in lieu of travel costs in FY 2013.</p>			
Accomplishments/Planned Programs Subtotals	3.485	3.154	3.247

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

N/A

E. Acquisition Strategy

DCGS uses an evolutionary acquisition approach constructed under the DCGS Governance. JITC will support the effort by leveraging its existing three prime contracts, with multiple sub-contracts, to support this project. These competitively-awarded, performance-based, non-personal-services contracts provide maximum flexibility for JITC supporting its numerous customers for cost and technical effectiveness, and allows for expansion and contraction of staff years as workload increases and decreases. The current prime contractors that support this effort are Northrop Grumman Mission Systems, Northrop Grumman Information Technology (to be Task N and Task M pending novation), and INTEROP Joint Venture.

F. Performance Metrics

Test and Evaluation Focus Team metrics will ensure DCGS Enterprise T&E support, to include nine Enterprise-level tests and evaluations, for the six DCGS PoRs, and five actively participating Coalition Partners, and interoperability testing/certification as required. Currently, out of eight DCGS base-lined PoRs' software versions systems, two hold Joint Staff (JS) Interoperability (IOP) Certification under development and four are in prototype status. DCGS T&E Focus Team and JITC will continue to collect data on these systems towards overall JS IOP Certification as they develop. JITC's NIL plans on increasing the queries captured across the 15 DDTE nodes in DCGS Enterprise during FY 2013's test events from 130,000 in FY 2010 to over 300,000. This effort provides the basis for the DCGS Enterprise

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	PE 0305208K: <i>Distributed Common Ground/Surface Systems</i>

Assessment, allowing OUSD(I) to measure the five levels of maturity of the DCGS Enterprise supporting the DCGS Governance. The Test and Evaluations Focus Team will be expanding data collection instrumentation via DDTE to include all potential DCGS domains and enclaves covering the entire DI2E.

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305208K: <i>Distributed Common Ground/Surface Systems</i>	PROJECT NF1: <i>Distributed Common Ground/Surface Systems</i>
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	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
DCGS T&E IPT																												
Connectivity to Other Testbeds & Test Event Conduct																												
Operation and Maintenance Support																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305208K: <i>Distributed Common Ground/Surface Systems</i>	PROJECT NF1: <i>Distributed Common Ground/Surface Systems</i>
---	---	---

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
DCGS T&E IPT	1	2011	4	2017
Connectivity to Other Testbeds & Test Event Conduct	1	2011	4	2017
Operation and Maintenance Support	1	2011	4	2017

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**Department of Defense
Fiscal Year (FY) 2013 President's Budget Submission**

February 2012



Defense Logistics Agency

Justification Book Volume 5

Research, Development, Test & Evaluation, Defense-Wide

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Defense Logistics Agency • President's Budget Submission FY 2013 • RDT&E Program

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Defense Logistics Agency
 FY 2013 President's Budget (Published Version)
 Exhibit R-1 FY 2013 President's Budget (Published Version)
 Total Obligational Authority
 (Dollars in Thousands)

12 Jan 2012

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

Line No	Program Element Number	Item	Act	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Se
32	0603264S	Agile Transportation for the 21st Century (AT21) - Theater Capability	03	3,892		3,892	U
47	0603712S	Generic Logistics R&D Technology Demonstrations	03	24,605		24,605	U
48	0603713S	Deployment and Distribution Enterprise Technology	03	30,678		30,678	U
50	0603720S	Microelectronics Technology Development and Support	03	72,234		72,234	U
		Advanced Technology Development (ATD)		131,409		131,409	
128	0605070S	DOD Enterprise Systems Development and Demonstration	05	133,104		133,104	U
		System Development and Demonstration (SDD)		133,104		133,104	
158	0605502S	Small Business Innovative Research	06				U
		RDT&E Management Support					
245	0708011S	Industrial Preparedness	07	27,044		27,044	U
246	0708012S	Logistics Support Activities	07	4,711		4,711	U
		Operational Systems Development		31,755		31,755	
Total Defense Logistics Agency				296,268		296,268	

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32	03	0603264S	Agile Transportation for the 21st Century (AT21) Theater Capability	Volume 5 - 283
47	03	0603712S	Logistics Research and Development Technology (Log R&D).....	Volume 5 - 287
48	03	0603713S	Deployment and Distribution Enterprise Technology.....	Volume 5 - 305
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Budget Activity 05: Development & Demonstration (SDD)
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

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

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

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246	07	0708012S	Logistics Support Activities (LSA).....	Volume 5 - 423

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Agile Transportation for the 21st Century (AT21) Theater Capability	0603264S	32	03.....	Volume 5 - 283
Deployment and Distribution Enterprise Technology	0603713S	48	03.....	Volume 5 - 305
DoD Enterprise Systems Development and Demonstration	0605070S	128	05.....	Volume 5 - 337
Industrial Preparedness Manufacturing Technology (IP ManTech)	0708011S	245	07.....	Volume 5 - 387
Logistics Research and Development Technology (Log R&D)	0603712S	47	03.....	Volume 5 - 287
Microelectronics Technology Development and Support (DMEA)	0603720S	50	03.....	Volume 5 - 327
Small Business Innovative Research (SBIR)	0605502S	158	06.....	Volume 5 - 383

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ACRONYM LISTING

USMIRS- USMEPCOM INTEGRATED RESOURCE MANAGEMENT SYSTEM
2D - TWO DIMENSIONAL
3D - THREE DIMENSIONAL
AC - ADVANCED CONCEPT
ACAT- ACQUISITION CATEGORY
ACOI- ACCESSIONS COMMUNITY OF INTEREST
ACOS- AUTONOMOUS TECHNOLOGIES FOR UNMANNED AIR SYSTEMS
ACTD - ADVANCED CONCEPT TECHNOLOGY DEMONSTRATION
ADMITT - ADVANCED DOMESTIC MASK INSPECTION TOOLS AND TECHNOLOGY
ADS - ATLANTIC DIVING SUPPLY
AED - ALTERNATE ENERGY DEVELOPMENT
AESA- ACTIVE ELECTRONIC SCANNED ARRAY
AFE - ALTERNATIVE FUEL ENGINE
AFIT - AIR FORCE INSTITUTE OF TECHNOLOGY
AFRL - AIR FORCE RESEARCH LAB
AIDC - AUTOMATED INFORMATION AND DATA COLLECTION
AIN - ALUMINUM NITRIDE
AIT- AUTOMATED IDENTIFICATION TECHNOLOGY
ALD - ATOMIC LAYER DEPOSITION
ALEA – AIRBORNE LAW ENFORCEMENT ASSOCIATION
AMCOM - ARMY MATERIAL COMMAND
AMRAMM- ADVANCED MEDIUM RANGE AIR TO AIR MISSILE
AMS - AEROSPACE MATERIAL SPECIFICATION
ARC-AUTOMATED RECORDS CHECK
ARMS - ADVANCED RECONFIGURABLE MANUFACTURING OF SEMICONDUCTORS
AS- ACQUISITION STRATEGY
ASIC - APPLICATION SPECIFIC INTEGRATED CIRCUIT
AT21 - AGILE TRANSPORTATION FOR THE 21ST CENTURY
ATSP3 - ADVANCED TECHNOLOGY SUPPORT PROGRAM III
AV - ASSET VISIBILITY
AWACS - AIRBORNE WARNING AND CONTROL STATION
BAA - BROAD AGENCY ANNOUNCEMENT
BATTNET - BATTERY NETWORK
BEA- BUSINESS ENTERPRISE ARCHITECTURE
BEIS- BUSINESS ENTERPRISE INFORMATION SYSTEM
BLT- BOND LINE THICKNESS
BSCM - BEAM STEERING CONTROL MODULE
BST - BARIUM STRONTIUM TITANATE
BTA – BUSINESS TRANSFORMATION AGENCY
C - CENTIGRADE
C&T - CLOTHING AND TEXTILES
C2 - COMMAND AND CONTROL
CAD- COMPUTER AIDED DESIGN
CAF- CENTRAL ADJUDICATION FACILITY
CAGE - COMMERCIAL AND GOVERNMENT ENTITY CODE
CANDID- COMPUTER ADAPTIVE NETWORK DEFENSE IN DEPTH
CBCT - COOPER BASED CASTING TECHNOLOGY APPLICATIONS
CCS - CARBON CAPTURE AND SEQUESTRATION
CDCIE - CROSS DOMAIN COLLABORATIVE INFO ENVIRONMENT
CDUM - CUSTOMER DRIVEN UNIFORM MANUFACTURING
CG(X) - NEXT GENERATION CRUISER
CIE - CLOTHING AND INDIVIDUAL EQUIPMENT
CIF - CENTRAL ISSUE FACILITY
CIW - COLLABORATIVE INFO WORKSPACE
CMOS - COMPLEMENTARY METAL OXIDE SEMICONDUCTORS
CMS - COALITION MOBILITY SYSTEM
CMS - CONGRESSIONALLY MANDATED STUDY
COCOM- COMBATANT COMMAND
COEX - COMMUNITY OF EXCHANGE
CONOPS - CONCEPT OF OPERATIONS
CONUS - CONTINENTAL UNITED STATES
COP - COMMON OPERATIONAL PICTURE
CORANET - COMBAT RATIONS NETWORK FOR TECHNOLOGY IMPLEMENTATION

COS - COMMERCIAL OFF THE SHELF
COTS- COMMERCIAL OFF THE SHELF
CMIS - COUNTER-NARCOTICS MANAGEMENT INFORMATION SYSTEMS
CPFF - COST PLUS FIXED-FREE
CPOF - COMMAND POST OF THE FUTURE
CRADA - COOPERATIVE RESEARCH AND DEVELOPMENT AGREEMENT
CSL - CATALST SUPPORT LAYER
CWB - COLD WEATHER BIODIESEL
D2 - DEPLOYMENT AND DISTRIBUTION
DBASE- DEFENSE BUSINESS SYSTEMS ACQUISITION STAFF
DC - DIRECT CURRENT
DCAS – DEFENSE CASH ACCOUNTABILITY
DCD/DCW- DFAS CORPORATE DATABASE/DFAS CORPORATE WAREHOUSE
DCSC - DEFENSE SUPPLY CENTER COLUMBUS
DCSP - DEFENSE SUPPLY CENTER PHILADELPHIA
DCSR - DEFENSE SUPPLY CENTER RICHMOND
DDOC - DEPLOYMENT DISTRIBUTION OPERATIONS CENTER
DDR&E - DIRECTOR, DEFENSE RESEARCH & ENGINEERING
DDXX - DEPLOYABLE DISTRIBUTION CENTER
DESC - DEFENSE ENERGY SUPPORT CENTER
DFAR- DEFENSE FINANCIAL MANAGEMENT REGULATION
DFAS- DEFENSE FINANCE AND ACCOUNTING SERVICES
DHS - DEPARTMENT OF HOMELAND SECURITY
DIA- DEFENSE AGENCIES INITIATIVE
DISA- DEFENSE INFORMATION SYSTEMS AGENCY
DISS- DEFENSE INFORMATION SYSTEM FOR SECURITY
DLA - DEFENSE LOGISTICS AGENCY
DLIR - DEFENSE LOGISTICS INFORMATION RESEARCH
DLIS - DEFENSE LOGISTICS INFORMATION SERVICE
DMDC- DEFENSE MANPOWER DATA CENTER
DMEA - DEFENSE MICROELECTRONICS ACTIVITY
DMFC - DIRECT METHANOL FUEL CELL
DMLSS-W - DEFENSE MEDICAL LOGISTICS STANDARD SUPPORT BLANKET PURCHASE
AGREEMENT
DMLT - DEFENSE MEDICAL LOGISTICS TRANSFORMATION
DMSMS - DIMINISHING MANUFACTURING SOURCE AND MATERIAL SHORTAGE
DoD - DEPARTMENT OF DEFENSE
DOD EMALL- DEPARTMENT OF DEFENSE ELECTRONIC MALL
DOE - DESIGN OF EXPERIMENT
DOJ – DEPARTMENT OF JUSTICE
DOORA- DLA OFFICE OF OPERATIONS RESEARCH AND RESOURCE ANALYSIS
DOP - DISTRIBUTION PROCESS OWNER
DORRA - DEFENSE LOGISTICS AGENCY OFFICE OF OPERATIONS RESEARCH AND RESOURCE
ANALYSIS
DOTLMS PF- DOCTRICE ORGANIZATION TRAINING LEADERSHIP AND EDUCATION
DP - DYNAMIC PARTNERING
DPNM - DISTRIBUTION PROCESS NODAL MODEL
DPO- DISTRIBUTION PROCESS OWNER
DR - DISASTER RELIEF
DRAS- DEFENSE RETIRED AND ANNUITANT PAY SYSTEM
DRMS - DEFENSE REUTILIZATION AND MARKETING SERVICE
DTMO- DEFENSE TRAVEL MANAGEMENT OFFICE
DTS- DEFENSE TRAVEL SYSTEM
DUSD - DEPUTY UNDER SECRETARY OF DEFENSE
DVD- DIRECT VENDOR DELIVERY
EA- ECONOMIC ASSUMPTIONS
EA - EXECUTIVE AGENT
EBS- ENTERPRISE BUSINESS SOLUTIONN
EDA- ELECTRONIC DOCUMENT ACCESS
EDW- ENTERPRISE DATA WAREHOUSE
EFT- ELECTRONIC FUNDS TRANSFER
EMALL - ELECTRONIC MALL
EMFST- ELECTRONICS AND MATERIALS FOR FLEXIBLE SENSORS AND TRANSPORTATION
EML - EXPEDITIONARY MEDICAL LOGISTICS
EO - ELECTRO-OPTIC
EPA - ENERGY POLICY ACT

ERP - ENERGY READINESS PROGRAM
 ESA - ENGINEERING SUPPORT ACTIVITIES
 EUVL - EXTREME ULTRAVIOLET LITHOGRAPHY
 FAME - FATTY ACID METHYL ESTER
 FBAR - FILM BULK ACOUSTIC RESONATOR
 FC - FUEL CELL
 FCC - FAME CROSS CONTAMINATION
 FDA - FOOD AND DRUG ADMINISTRATION
 FDTPI- FIRST DESTINATION TRANSPORTATION 7 PACKAGING INITIATIVE
 FEFMIA- FEDERAL FINANCIAL MANAGEMENT IMPROVEMENT ACT
 FFRDC- Federally Funded Research and Development Center
 FIB - FOCUSED ION BEAM
 FLIS - FEDERAL LOGISTICS INFORMATION SYSTEM
 FOB - FORWARD OPERATING BASE
 FOC- FULL OPERATING CAPABILITY
 FOS- FAMILY OF SYSTEMS
 FPS- FINANCIAL PARTNER SYSTEM
 FSG - FEDERATED SOFTWARE GROUP
 FTE - FULL TIME EQUIVALENT
 FWBT- FUNDS BALANCE WITH TREASURY
 FYDP- FUTURE YEAR DEVELOPMENT PLAN
 GA - GAP ANALYSIS
 GaAs - GALLIUM ARSENIDE
 GaN - GALLIUM NITRIDE
 GAO – GOVERNMENT ACCOUNTABILITY OFFICE
 GCCs- GEOGRAPHIC COMBATANT COMMANDERS
 GDE - GAS DIFFUSION ELECTRODE
 GFP - GOVERNMENT FURNISHED PROPERTY
 GIDEP - GOVERNMENT INDUSTRY DATA EXCHANGE PROGRAM
 GIS - GEOGRAPHIC INFORMATION SYSTEM
 GITI - GLOBAL INFOTEK, INCORPORATED
 GPS - GLOBAL POSITIONING SYSTEM
 GSA- GENERAL SERVICES ADMINISTRATION
 GSG- GOVERNMENT STEERING GROUP
 GTAS – GOVERNMENT TREASURY ACCOUNT ADJUSTED TRIAL BALANCE
 HA - HUMANITARIAN ASSISTANCE
 HAVE- HUMANITARIAN ASSISTANCE/DISASTER REIF ASSET VISIBILITY EXPERIMENT
 HPA - HIGH POWER AMPLIFIER
 HRM- HUMAN RESOURCE MANAGEMENT
 HSCDS- HIGH SPEED CONTAINER DELIVERY SYSTEM
 HSIO- HIGH SPEED ION OPTICS
 IACP – INTERNATIONAL ASSOCIATION OF CHIEFS OF POLICE
 IBEX2- INDUSTRIAL BASE EXTENSION AND EXECUTION
 IC - INTEGRATED CIRCUITS
 IC- INTEGRATED CIRCUITS
 ICU-FST - IMPROVED COLLAPSIBLE URETHANE FUEL STORAGE TANKS
 IDIQ - INDEFINITE DELIVERY INDEFINITE QUANTITY
 IGT- INTER GOVERNMENTAL TRANSFER
 InAlN - INDIUM ALUMINUM NITRIDE
 InGaN - INDIUM GALLIUM NITRIDE
 IP - INDUSTRIAL POLICY
 IP- INTELLECTUAL PROPERTY
 IP Man Tech - INDUSTRIAL PREPAREDNESS MANUFACTURING TECHNOLOGY
 IPI- INFRASTRUCTURE AND PROCESS IMPROVEMENT
 IPO- INVENTORY POLICY OPTIMIZATION
 IPV- PRODUCT SUPPORT VENDOR MBE
 IR - INFARED
 ISO - INTERNATIONAL ORGANIZATION FOR STANDARDIZATION
 IT - INFORMATION TECHNOLOGY
 ITV - IN TRANSIT VISIBILITY
 IUID- ITEM UNIQUE IDENTIFIER
 JAIT - JOINT AUTOMATIC IDENTIFICATION TECHNOLOGY
 JCIDS - JOINT CAPABILITY INTEGRATED DEVELOPMENT SYSTEM
 JCTD - JOINT CAPABILITY TECHNOLOGY DEMONSTRATION
 JDDE - JOINT DEPLOYMENT AND DISTRIBUTION ENTERPRISE
 JDMTP - JOINT DEFENSE MANUFACTURING TECHNOLOGY PANEL

JFCOM - JOINT FORCES COMMAND
 JMIDS - JOINT MODULAR INTERMODAL DISTRIBUTION SYSTEM
 JP-8 - JET PROPULSION FUEL
 JPADS - JOINT PRECISION AIR DROP
 JPAS- JOINT PERSONNEL ADJUDICATION SYSTEM
 JRADS - JOINT RECOVERY AND DISTRIBUTION SYSTEM
 JTIC- JOINT INTEROPERABILITY TEST COMMAND
 JTRS - JOINT TACTICAL RADIO SYSTEM
 JVS- JOINT VERIFICATION SYSTEM
 KIFC - KANSAS INTELLIGENCE FUSION CENTER
 KPP - KEY PERFORMANCE PARAMETERS
 L&MR - LOGISTICS & MATERIAL READINESS
 LAV - LIGHT ARMORED VEHICLE
 LEAs – LAW ENFORCEMENT AGENCIES
 LEEDS - LAW ENFORCEMENT EQUIPMENT DATABASE SYSTEM
 LESO – LAW ENFORCEMENT SUPPORT OFFICE
 LIA - LOGISTICS INFO AGENCY
 LIRC - LOGISTICS INFORMATION REVIEW CONCEPT
 LIRC- LOGISTICS INFORMATION REVIEW CONCEPT
 LMI - LOGISTICS MANAGEMENT INSTITUTE
 LRIP - LOW RATE INITIAL PRODUCTION
 LUT- LIMITED USER TESTING
 MAE - MATERIAL ACQUISITION ELECTRONICS
 MATTS - MARINE ASSET TAGGING AND TRACKING SYSTEM
 MBE - MOLECULAR BEAM EPITAXY
 MBE- MODEL BASE ENTERPRISE
 MCCD - MARINE CORPS COMBAT DEVELOPMENT COMMAND
 MCM - MULTI CHIP MODULES
 MEA - MEMBRANE ELECTRODE ASSEMBLY
 MEMS - MICRO ELECTRO MECHANICAL SYSTEM
 MEP- MANUFACTURING TECHNOLOGY EXTENSION PARTNERSHIP
 MEPS- MILITARY ENTRANCE PROCESSING STATION
 MILSPEC - MILITARY SPECIFICATION
 MLG - MAIN LANDING GEAR
 MLL - MASK LESS LITHOGRAPHY
 MLN - MEDICAL LOGISTICS NETWORK
 mm - MILLIMETER
 MMIC - MONOLITHIC MICROWAVE INTEGRATED CIRCUITS
 MMPDS - METALLIC MATERIALS PROPERTIES DEVELOPMENT AND STANDARDIZATION
 MOA- MEMORANDUM OF AGREEMENT
 MOCVD - METAL ORGANIC CHEMICAL VAPOR DEPOSITION
 MOSA- MODULAR OPEN SYSTEM ARCHITECTURE
 MPO - METAL PROCESS OPTIMIZATION
 MRAM - MAGNETIC RANDOM ACCESS MEMORY
 MRE - MEALS READY TO EAT
 MRL - MANUFACTURING READINESS LEAVELS
 MRV- MOVEMENT REQUIREMENTS VISIBILITY
 MTBF - MEAN TIME BETWEEN FAILURE
 NAVSEA - NAVAL SEA SYSTEMS COMMAND
 NCSU- NORTH CAROLINA STATE UNIVERSITY
 NDAA - NATIONAL DEFENSE AUTHORIZATION ACT
 NDSU- NORTH DAKOTA STATE UNIVERSITY
 NFTD - NATIONAL FORGING TOOLING DATABASE
 NII - NETCENTRIC INFRASTRUCTURE AND IMPLEMENTATION
 NIL - NANO IMPRINT LITHOGRAPHY
 NIST- NATIONAL INSTITUTE OF STANDARDS AND TECHNOLOGY
 NLG - NOSE LANDING GEAR
 nm - NANOMETER
 NoMaDD - NODE MANAGEMENT AND DEPLOYABLE DEPOT
 NOR- NEGATIVE OPERATING RESULTS
 NRL - NAVAL RESEARCH LAB
 NSA - NATIONAL SECURITY AGENCY
 NSN - NATIONAL STOCK NUMBER
 NTOA – NATIONAL TACTICAL OFFICERS ASSOCIATION
 O&M - OPERATION AND MAINTENANCE
 OCA - OTHER CONGRESSIONAL ADDS

OCO - OVERSEAS CONTINGENCY OPERATIONS
 ODUSD - OFFICE OF THE DEPUTY UNDERSECRETARY OF DEFENSE
 ONR - OFFICE OF NAVAL RESEARCH
 OPNAV - OPERATIONAL NAVY (OFFICE OF THE CHIEF OF NAVAL OPERATIONS)
 ORTA - OFFICE OF RESEARCH AND TECHNOLOGY APPLICATIONS
 PACOM - PACIFIC COMMAND
 PAO - PUBLIC AFFAIRS OFFICER
 PDIT - PRODUCT DATA INTEGRATION TECHNOLOGIES
 PDK - PORTABLE DEPLOYMENT KIT
 PDR- PRELIMINARY DESIGN REVIEW
 PDW - PROCUREMENT, DEFENSE WIDE
 PKI- PUBLIC KEY INFRASTRUCTURE
 PLT- PRODUCTION LEAD TIME
 PM - PROGRAM MANAGER
 PM/DS- PART MANAGEMENT/DATA SHARING
 PMO - PROGRAM MANAGEMENT OFFICE
 PPI - PLANNED POSITION INDICATION
 PQDR- PRODUCT QUALITY DEFICIENCY REPORT
 PR- PURCHASE REQUEST
 PR- PURCHASE REQUEST
 PrCB - PRINTED CIRCUIT BOARD
 PROACT - PROCUREMENT READINESS OPTIMIZATION-ADVANCED CASTING TECHNOLOGY
 PROFAST - PROCUREMENT READINESS OPTIMIZATION-FORGING ADVANCE SYSTEM
 TECHNOLOGY
 Pt - PLATINUM
 PTC- PRODUCT TEST CENTER
 PV - PRIME VENDOR
 QN - QUALITY NOTICE
 R&D - RESEARCH AND DEVELOPMENT
 R2Q - RP2 QUALIFICATION (ROCKET KEROSENE)
 R3 - REUTILIZATION RISK REDUCTION
 RDCIC - REGIONAL DEFENSE COMMAND INTEGRATION CENTER
 RDT&E - RESEARCH, DEVELOPMENT, TEST & EVALUTATION
 RF - RADIO FREQUENCY
 RFID - RADIO FREQUENCY IDENTIFICATION DEVICE
 RICE- REPORTS INTERFACE CONVERSION EXTENTIONS
 RM - REFORMED METHANOL
 ROI - RETURN ON INVESTMENT
 SAPCO - SPECIAL ACCESS PROGRAMS COORDINATION OFFICE
 SAR - SYNTHETIC APERTURE RADAR
 SAW - SURFACE ACOUSTIC WAVE
 SBIR - SMALL BUSINESS INNOVATIVE RESEARCH
 SCM - SUPPLY CHAIN MANAGEMENT
 SDR - STRATEGIC DISTRIBUTION & REUTILIZATION
 SDR - SUPPLY DISCREPANCY REPORT
 SDVOSB - SERVICE DISABLED VETERAN OWNED BUSINESS
 SFIS- STANDARD FINANCIAL INFORMATION STRUCTURE
 SHS - SELF PROPAGATING HIGH TEMPERATURE SYNTHESIS
 SiC - SILICON CARBIDE
 SLPC - SINGLE LOAD PLANNING CAPABILITY
 SME - SUBJECT MATTER EXPERT
 SPRs- SOFTWARE PROBLEM REPORTS
 SPX- STOCK PLANNING SYSTEM
 SRD - SYSTEM REQUIREMENTS DOCUMENT
 SSC- SERVICE SUPPORT CONTRACT
 SSO - SINGLE SIGN ON
 STO - STOCK TRANSPORT ORDER
 STP - SHORT TERM PROJECT
 SWNT - SINGLE WALLED CARBON NANOTUBE
 T/R - TRANSMIT/RECEIVE
 TAG - THE ADJUGENT GENERAL
 TARDEC - THE UNITED STATES ARMY TANK AUTOMOTIVE RESEARCH, DEVELOPMENT AND
 ENGINEERING CENTER
 TAV - TOTAL ASSET VISIBILITY
 TDP - TECHNICAL DATA PACKAGE
 TEES (TAMU) - TEXAS ENGINEERING EXPERIMENT STATIONS (TEXAS A&M UNIVERSITY)

TENTNET - TENT NETWORK FOR TECHNOLOGY IMPLEMENTATION
TFBSO - TASK FORCE TO IMPROVE BUSINESS AND STABILITY OPERATIONS
TMS- TRANSPORTATION MANAGEMENT SYSTEM
TQ - TECHNICAL QUALITY
TRL - TECHNOLOGY READINESS LEVEL
TSA - THERMAL STABILITY ADDITIVES
TTN - TRANSPORTATION TRACKING NUMBER
TWMS - TIMEWISE MANAGEMENT SYSTEMS
TWT - TRAVELING WAVE TUBES
UAV - UNMANNED AERIAL VEHICLE
UGR- UNITIZED GROUP RATIONS
um - MICRO MILLIMETER
URG - UNITIZED GROUP RATIONS
US - UNITED STATES
USA TACOM – UNITED STATES ARMY TACTICAL COMMAND
USDA - UNITED STATES DEPARTMENT OF AGRICULTURE
USMC - UNITED STATES MARINE CORPS
USMEPCOM- UNITED STATES MILITARY ENTRANCE PROCESSING COMMAND
USP - UNITED STATES PHARMACOPIA
USSGL- UNITED STATES STANDARD GENERAL LEDGER
USSOCOM- UNITED STATES SOUTHERN COMMAND
USTRANSCOM - UNITED STATES TRANSPORTATION COMMAND
VED - VIRTUAL ENTERPRISE DEVELOPMENT
VHP - VEHICLE FUEL CELL AND HYDROGEN LOGISTICS PROGRAM
VINS - VET BIZ INITIATIVE FOR NATIONAL SUSTAINMENT
VIPS- VIRTUAL INTERACTIVE PROCESSING SYSTEM
VR- VIRTUAL REALITY
WAWF- WIDE AREA WORK FLOW
WSS - WEAPON SYSTEM SUSTAINMENT
XML - EXTENSABLE MARKUP LANGUAGE

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603264S: <i>Agile Transportation for the 21st Century (AT21) Theater Capability</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	0.745	0.987	3.892	-	3.892	7.692	7.702	7.894	7.921	Continuing	Continuing
1: <i>Agile Transportation for the 21st Century (AT21) Theater Capability</i>	0.745	0.987	3.892	-	3.892	7.692	7.702	7.894	7.921	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Geographic Combatant Commanders (GCCs) lack an automated capability to (1.) manage transportation planning and execution processes for cargo and passenger movement within their respective theaters of operation or (2.) match global movement requirements against available lift assets to produce an optimized transportation schedule that meets delivery requirements. AT21 Increment 3 Theater Capability will provide continuous visibility, collaboration, automated processes, alerts and an exception management capability supporting transportation planning and execution for theater force and sustainment movements. When fully implemented, it will provide opportunities to streamline cargo movement by optimizing capacity and provide complete visibility by synchronizing theater movements with strategic movements.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	0.750	0.998	3.849	-	3.849
Current President's Budget	0.745	0.987	3.892	-	3.892
Total Adjustments	-0.005	-0.011	0.043	-	0.043
• Congressional General Reductions	-0.005	-0.003			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-0.008			
• Departmental Fiscal Guidance	-	-	0.043	-	0.043

Change Summary Explanation

FY 2012 FFRDC(f) Reduction: -\$0.003 million

FY 2012 SBIR/STTR Transfer (Reduction): -\$0.008 million

FY 2013 Departmental Fiscal Guidance: \$0.043 million

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603264S: <i>Agile Transportation for the 21st Century (AT21) Theater Capability</i>
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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
Title: Agile Transportation for the 21st Century (AT21) Theater Capability FY 2011 Accomplishments: Performed collaboration and analysis effort with selected COCOMs to scope initial process improvement and optimization efforts for targeted theater of operation. Developed Concept of Operations, select contractors to demonstrate proof of concept, select contractor and begin COTS prototype development. Began development of a theater tool to improve decision-making by providing prioritized courses of action to meet logistics delivery timelines - Movement Requirements Visibility - Theater, Joint Capabilities Technology Demonstration (MRV-T JCTD). FY 2012 Plans: Continue to demonstrate proof of concept through use of COTS products and complete work on prototype development. Continue development of a theater tool to improve decision-making by providing prioritized courses of action to meet logistics delivery timelines - Movement Requirements Visibility - Theater, Joint Capabilities Technology Demonstration (MRV-T JCTD). FY 2013 Plans: Continue to demonstrate proof of concept through use of COTS products and complete work on prototype development. Continue development of a theater tool to improve decision-making by providing prioritized courses of action to meet logistics delivery timelines - Movement Requirements Visibility - Theater, Joint Capabilities Technology Demonstration (MRV-T JCTD).	0.745	0.987	3.892
Accomplishments/Planned Programs Subtotals	0.745	0.987	3.892

D. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• 0603713S: <i>Deployment and Distribution Enterprise Technology MRV-T Joint Capability Technology Demonstration (JCTD)</i>	0.120	0.500								Continuing	Continuing
• 0603648D8Z: <i>OSD (RFD) Movement Requirement Visibility-Theater (MRV-T) Joint Capability Technology Demonstration (JCTD)</i>	2.332	2.250								Continuing	Continuing

E. Acquisition Strategy
 Milestone B decisions for Increment 3 is planned in FY 2011 with acquisition strategy included in Milestone B activities.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603264S: <i>Agile Transportation for the 21st Century (AT21) Theater Capability</i>
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F. Performance Metrics

Critical enterprise-level transportation management and execution capabilities to improve performance in theater transportation planning and execution operations in support of broader Joint Deployment Distribution Enterprise (JDDE) improvements being implemented in the larger AT21 program.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>				PE 0603712S: <i>Logistics Research and Development Technology (Log R&D)</i>							
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	19.910	23.260	24.605	-	24.605	20.615	20.899	21.242	21.595	Continuing	Continuing
1: <i>Medical Logistics Network (MLN)</i>	2.744	2.796	2.900	-	2.900	2.948	2.998	3.049	3.101	Continuing	Continuing
2: <i>Weapon System Sustainment (WSS)</i>	5.462	5.564	5.765	-	5.765	5.859	5.961	6.064	6.167	Continuing	Continuing
3: <i>Supply Chain Management (SCM)</i>	3.868	3.443	3.811	-	3.811	3.360	3.344	3.386	3.435	Continuing	Continuing
4: <i>Strategic Distribution & Reutilization (SDR)</i>	3.486	5.571	5.806	-	5.806	3.787	3.853	3.919	3.986	Continuing	Continuing
5: <i>Energy Readiness Program (ERP)</i>	2.113	3.606	3.966	-	3.966	2.265	2.305	2.344	2.384	Continuing	Continuing
6: <i>Defense Logistics Information Research (DLIR)</i>	2.237	2.280	2.357	-	2.357	2.396	2.438	2.480	2.522	Continuing	Continuing
7: <i>Tent Network for Technology Implementation (TENTNET)</i>	-	-	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

The central idea of the Focused Logistics Joint Functional Concept “is to build sufficient capacity into the sustainment pipeline, exercise sufficient control over the pipeline from end to end, and provide a high degree of certainty to the supported joint force commander that sustainment, and support will arrive where needed and on time.” The Defense Logistics Agency (DLA) Research and Development (R&D) program helps achieve this vision by pioneering advanced logistics concepts and business processes that provides the leanest possible infrastructure, the use of the best commercial and government sources, and the application of business practices. The Logistics R&D program develops and demonstrates high risk, high payoff technology that will provide a significantly higher level of support at lower costs, than would be otherwise attainable. The program has a proven track record of implementation and benefits. One example is the Department of Defense (DOD) Electronic MALL (EMALL). DOD EMALL was the first web based, distributed architecture on-line ordering capability. It has been adopted by the Army, Navy and the Department of Homeland Security. DLA’s overall Log R&D program has demonstrated positive net present value and a positive return on investment.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	PE 0603712S: <i>Logistics Research and Development Technology (Log R&D)</i>

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	20.542	23.887	24.350	-	24.350
Current President's Budget	19.910	23.260	24.605	-	24.605
Total Adjustments	-0.632	-0.627	0.255	-	0.255
• Congressional General Reductions	-	-0.064			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-0.563			
• Departmental Fiscal Guidance	-0.603	-	0.255	-	0.255
• Efficiency Initiatives SSC Reduction (OSD Withhold)	-0.029	-	-	-	-

Change Summary Explanation

FY2012 FFRDC(f) Reduction: -\$0.064 million

FY2012 SBIR/STTR Transfer (Reduction): -\$0.563 million

FY2013 Departmental Fiscal Guidance: \$0.255 million

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603712S: <i>Logistics Research and Development Technology (Log R&D)</i>	PROJECT 1: <i>Medical Logistics Network (MLN)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
1: <i>Medical Logistics Network (MLN)</i>	2.744	2.796	2.900	-	2.900	2.948	2.998	3.049	3.101	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Medical Directorate's mission is to develop and implement the critical logistics and medical supply chain business practices that ensure the cost-effective and efficient distribution of medical materiel to the full range of Military Health System operations.

The Medical Logistics Network (MLN) anticipates future medical logistical requirements and develops strategies and tools to meet these requirements. Operating in the unique DoD-Commercial medical logistics environment, the Medical Logistics Network supports innovative projects that improve this partnership and enhance the medical logistics enterprise support to the Warfighter.

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

	FY 2011	FY 2012	FY 2013
Title: Medical Logistics Network Accomplishments/Plans	2.744	2.796	2.900
FY 2011 Accomplishments: Netcentric Infrastructure and Implementation (NII) – Provided the Defense Medical Logistics enterprise with a .NET web service provisioning Netcentric Framework based on Service-Oriented Architecture (SOA). A service-oriented information environment allows the timely exchange of data among business systems in an efficient and effective manner. It also enables authoritative data sources distributed throughout the Enterprise to be leveraged, and reduces unnecessary replication of data repositories. The Netcentric Framework limits ad hoc design, discourages stove-pipe development, and reduces the development lifecycle of web services. It also adds a metrics logging capability to provide feedback on the value of web services and identify future enhancements of the capability. In May 2011, the Netcentric Framework was transitioned to the Defense Medical Logistic Standard Support Wholesale (DMLSS-W) team.			
Defense Medical Logistics Transformation (DMLT) – Developed enterprise architecture (EA) products to support the business process reengineering project on Medical Equipment Life Cycle Management. Project deliverables included (To-Be) process models, opportunities for improvement, and a Functional Capabilities Document. The plan was approved by the DML board of directors and transitioned to the Joint Medical Logistics Functional Development Center (JMLFDC) for Analysis of Alternatives (AoA) consideration and implementation resourcing.			
FY 2012 Plans: DMLT will support business process reengineering projects on: 1) Expeditionary Medical Supply Chain Support; 2) Life Cycle Management of Materiel Item Data. Process models will serve as basis for detailed system requirements development and will transition to JMLFDC for implementation.			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603712S: <i>Logistics Research and Development Technology (Log R&D)</i>	PROJECT 1: <i>Medical Logistics Network (MLN)</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<p>MLN has three new approved charters which will be in full development in FY 12. These projects will develop processes and tools to reengineer the often manual, laborious medical business practices associated with: 1) determining "fair and reasonable" pricing for medical products; 2) performing analytical queries of source medical business data; and 3) identifying contracting/sourcing opportunities for medical products based upon best-value criteria that include Federal price, market share, and product life cycle/clinical attributes.</p> <p>FY 2013 Plans: In FY2013 the three new projects will be in their second year, delivering enhancements to extend the first year's accomplishments. We will look to extend the processes and tools for fair and reasonable pricing to other supply classes such as Subsistence, and broaden the scope of strategic sourcing opportunities to other classes of medical products such as medical equipment.</p>			
Accomplishments/Planned Programs Subtotals	2.744	2.796	2.900

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

D. Acquisition Strategy
DMLT: Currently in its final year. New work for the three approved charters will be competitively bid as task orders on the Defense Logistics Standard Support Blanket Purchase Agreement (DMLSS-W BPA).

E. Performance Metrics
DMLT: 1) The percentage of requirements supported by architecture products – Eighty-seven percent of the MedSurg Prime Vendor Program's Gen IV Requirements are supported by architecture products. 2) Measurement of compliance with laws and regulations (e.g. Clinger-Cohen Act) that require complete enterprise architecture. 3) Percentage alignment between Balanced Scorecard Transformation Initiatives and Enterprise Architecture.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603712S: <i>Logistics Research and Development Technology (Log R&D)</i>	PROJECT 2: <i>Weapon System Sustainment (WSS)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
2: <i>Weapon System Sustainment (WSS)</i>	5.462	5.564	5.765	-	5.765	5.859	5.961	6.064	6.167	Continuing	Continuing

A. Mission Description and Budget Item Justification

Support Defense Logistics Agency (DLA) Strategic Plans Goals 1.) Warfighter Support) and 2.) Internal Process. The program spans multiple weapon systems and supply chains to improve internal processes, provide new methods, reduce costs and lead times, and ultimately, improve readiness for DLA customers.

The program is focused in three initiatives:

- 1.) **Planning Process Improvement:** The program improves elements of current inventory policy models, assesses potential benefits of new technologies and seeks more efficient approaches to deliver customer requirements while reducing inventory and order fulfillment costs.
- 2.) **Technical/Quality Process Improvement:** The program improves internal efficiency and customer satisfaction through new tools and methods to proactively address supply issues resulting from current technical/quality processes.
- 3.) **Procurement Process Improvement:** The program will demonstrate tailored data collection and business processes for well-defined subsets of suppliers and procurement types to improve supplier responsiveness, cycle time and cost.

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

	FY 2011	FY 2012	FY 2013
Title: Weapon System Sustainment Accomplishments/Plans	5.462	5.564	5.765
FY 2011 Accomplishments:			
Planning Process Improvement: The Peak Policy pilot at DLA Aviation continued through the year and continued to show impressive performance improvements over the control group of all N items in aviation; e.g., at the end of FY2011 Peak reduced the number of Procurement Requests (PRs) by 41.3% while the control group PRs increased by 9.3%, and Peak reduced the number of Unfilled Orders by 40.4% while the control group reduced by 13.8%. Efforts to transition Peak Policy and the Next Generation Inventory Model (Next Gen) for R items included participation in two different Forecastability Assessments, wherein the two models performed better than all competing approaches in both. Requirements were successfully developed for an integrated stocking model that integrates Next Gen for R items and the Peak Policy for N items with a more effective method of managing the movement of items between the R and N categories, and the results were delivered to the Planning Process Owner. An effort was initiated to support the roll out of Inventory Policy Optimization (IPO) to the Air Force through a range of analyses to better understand the software, resolve problems and improve its performance. Efforts to develop new projects in the Planning Process area were initiated working with the Process Owner and Sub Process Owners.			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603712S: <i>Logistics Research and Development Technology (Log R&D)</i>	PROJECT 2: <i>Weapon System Sustainment (WSS)</i>		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2011	FY 2012	FY 2013
<p>Technical/Quality Process Improvement: The FY 2010 projects dealing with the piloting of new business processes containing specific review procedures for assessing PQDRs to identify systemic quality issues so that the root causes can then be evaluated, and the effort to define process improvements for specific notifications to customers of quality alerts were successfully completed and transition planning and support activities undertaken. Efforts were initiated to transition the recommendations resulting from the Counterfeit Parts strategic roadmap project into daily use within the DLA Aviation, Land & Maritime, and Troop Support sites, as well as HQ. The Parts Management/Data Sharing project initiated in FY 2010 was completed and transitioned through creation of a new DoD process for component standardization, with the first step being formation of a Connectors Working Group. The CAGE Hopping analysis effort was completed with a number of business process improvement recommendations that the T/Q process owner accepted and incorporated into a new Decision Support Pilot project. A project was initiated to demonstrate the feasibility of product marking with DNA to prevent introduction of counterfeit parts in the supply chain. The project to develop a DLA-wide approach for enhancing customer service by the Product Test Centers was completed and the recommendations accepted by the T/Q Process Owner. A new Product Verification Process project was initiated to transition those recommendations into daily policy and processes.</p> <p>Procurement Process Improvement: The project to assess the feasibility of using RFID or other automatic identification technology to improve GFP inventory accuracy was completed and the results transitioned to J-74. The Wide Area Workflow (WAWF)-focused project initiated in FY2010 was completed to understand issues with receipt and destination acceptance for Direct Vendor Delivery (DVD) and Industrial Product-Support Vendor (IPV) shipments as they impact DOD's ability to correctly pay supplier invoices and recommend alternatives to address those issues, and the recommendations delivered to J-33. A Decision Support Pilot project was initiated to evaluate the capabilities of a number of commercially available tools to detect fraudulent practices early – before award if possible. The results of the pilot will include definition of requirements for a DLA-wide decision support capability.</p> <p>FY 2012 Plans: Planning Process Improvement: A decision will be made whether to complete the Peak Policy pilot at Aviation after 24 months of operation or to continue or expand it. Efforts will continue to develop a plan with the Planning Process Owner to transition Peak Policy and Next Gen either as DLA capabilities or as part of the JDA suite of planning tools. The FY2010 project to develop and validate the benefits of a multi-echelon version of Next Gen applicable to wholesale and retail levels will be completed early in the year, and the results will become part of the transition planning. IPO support efforts will be completed and the results transitioned to IPO. A new project will be initiated to demonstrate the feasibility of applying the Prime Vendor concept to the management of Foreign Military Sales (FMS) items in order to greatly improve support to FMS customers. Another new project wherein suppliers manage the ordering and delivery of parts for DLA wholesale stock will be initiated to demonstrate the feasibility of the concept and its benefits in cost reduction and support to the warfighter.</p>				

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603712S: <i>Logistics Research and Development Technology (Log R&D)</i>	PROJECT 2: <i>Weapon System Sustainment (WSS)</i>		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2011	FY 2012	FY 2013
<p>Other new FY2012 projects in the planning process area will be initiated as a result of problem definition efforts undertaken with the planning process team in FY2011 and early FY2012. One of three projects completing in FY2012 will transition in FY2012.</p> <p>Technical/Quality Process Improvement: The PQDR Analysis Tool will be transitioned to full operation across the DLA enterprise as part of the product Data Reporting and Evaluation Program at NAVSEA Portsmouth, whose intention is to ultimately make it available throughout DoD. The projects to transition the Counterfeit Parts Strategic Roadmap and Product Verification Process improvements will be completed during the year. Efforts to support the Connectors Working Group and to demonstrate the feasibility of DMA marking to deter counterfeiting will continue through FY2012. New project starts will be defined and initiated in the T/Q interest of areas of modern technical data, supply chain risk and incorporation of green considerations in procurements by joint planning with the T/Q process owner, and activities initiated as appropriate. All of the three projects completing in FY2012 will transition in FY2012.</p> <p>Procurement Process Improvement: The Decision Support Pilot project to evaluate the capabilities of a number of commercially available tools to detect fraudulent practices early – before award if possible – and define requirements for a DLA-wide decision support capability will be continued through the year. Efforts will be made to work with J7 procurement policy personnel to identify additional projects for initiation in FY2012 and FY2013. No projects will complete in FY2012.</p> <p>FY 2013 Plans:</p> <p>Planning Process Improvement: Efforts to transition Peak Policy and Next Generation will be supported as required. The FY2012 Supplier Managed Inventory and FMS Prime Vendor projects, and any other new starts in FY2012, will be continued or concluded as appropriate. New projects for FY2013 will be initiated as a result of planning efforts joint with the Planning Process owner and his team in FY2012 and FY2013.</p> <p>Technical/Quality Process Improvement: The Connectors working Group and DNA Marking Feasibility will be completed, and any required follow-on efforts defined. New starts in FY2012 will be continued or concluded as appropriate. New projects for FY2013 will be initiated as a result of planning efforts joint with the T/Q Process owner and her team in FY2012 and FY2013.</p> <p>Procurement Process Improvement: The Decision Support Pilot project will be completed and any required follow-on efforts initiated. New starts in FY2012 will be continued or concluded as appropriate. Efforts will be made to work with J7 procurement policy personnel to identify additional projects for initiation in FY2013 and FY2014.</p>				
Accomplishments/Planned Programs Subtotals		5.462	5.564	5.765

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603712S: <i>Logistics Research and Development Technology (Log R&D)</i>	PROJECT 2: <i>Weapon System Sustainment (WSS)</i>

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

D. Acquisition Strategy
N/A

E. Performance Metrics
The metric is percent of completing demonstration projects transitioning per year. In FY 2011, six of seven completed projects transitioned. In FY2012, 4 of 6 completing projects will transition.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603712S: <i>Logistics Research and Development Technology (Log R&D)</i>	PROJECT 3: <i>Supply Chain Management (SCM)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
3: <i>Supply Chain Management (SCM)</i>	3.868	3.443	3.811	-	3.811	3.360	3.344	3.386	3.435	Continuing	Continuing

A. Mission Description and Budget Item Justification

DLA operates in a very dynamic environment. To meet customer expectations DLA must be able to address problems in a timely manner and be able to respond to emerging opportunities. The Supply Chain Management Program within R&D provides the Agency with the resources needed to quickly take advantage of new ideas emerging from the Center Commanders, Process Owners, or Staff Directors.

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

	FY 2011	FY 2012	FY 2013
Title: Supply Chain Management Accomplishments/Plans	3.868	3.443	3.811
FY 2011 Accomplishments: During FY 11 the Supply Chain Management will be conducting a number of supply chain analyses to identify emerging strategies for achieving DLA goals. These analyses will be aimed at improving interface among DLA, DLA's customers, and the DLA supplier base. In particular, SCM will be examining the emerging technologies associated with engineering data capture, archiving, and discrimination.			
FY 2012 Plans: During FY 12 Supply Chain Management will invest in the technologies to implement advanced Supply Chain Management techniques into DLA's Supply Chains. DLA is expecting to reduce the Production Lead-time needed to produce critical DLA Land and Maritime items.			
FY 2013 Plans: During FY 13 Supply Chain Management will invest in the technologies to implement advanced Supply Chain Management techniques into DLA's Supply Chains. DLA is expecting to reduce the Production Lead-time needed to produce critical DLA Land and Maritime items.			
Accomplishments/Planned Programs Subtotals	3.868	3.443	3.811

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

N/A

D. Acquisition Strategy

Competitive Broad Area Announcement.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603712S: <i>Logistics Research and Development Technology (Log R&D)</i>	PROJECT 3: <i>Supply Chain Management (SCM)</i>

E. Performance Metrics

Implementation of advanced technologies into DLA's supply chain operations.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT			
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>				PE 0603712S: <i>Logistics Research and Development Technology (Log R&D)</i>				4: <i>Strategic Distribution & Reutilization (SDR)</i>			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
4: <i>Strategic Distribution & Reutilization (SDR)</i>	3.486	5.571	5.806	-	5.806	3.787	3.853	3.919	3.986	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program, which through FY13 is completing improvements and extensions to DLA distribution and disposition capabilities—especially for deployed warfighters—will shift focus in FY14 to developing and implementing improvements to DLA Distribution and DLA Disposition Services in the Continental United States (CONUS). This will include technology enhancements to operations and processes in distribution centers and disposition offices. Transition organizations are DLA Distribution and DLA Disposition Services.

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

	FY 2011	FY 2012	FY 2013
Title: Strategic Distribution & Reutilization (SDR) Accomplishments / Planned Program	3.486	5.571	5.806
FY 2011 Accomplishments: Established and transitioned DLA Disposition Services Simulation Lab. Developed first phase of Stock Positioning Extended (SPX) improvements to the Integrated Consumable Item Support (ICIS) system to facilitate expeditionary stock planning. Developed and planned demonstration of distribution capabilities to support overseas disaster recovery missions. Conducted business case analysis of First-Destination Transportation & Packaging Initiative (FDTPI) concept in preparation for concept trials. Planned implementation of the Industrial Base Extension & Execution (IBex2) system.			
FY 2012 Plans: Complete, demonstrate, and assess SPX and humanitarian distribution capabilities. Begin initial trials of FDTPI. Begin development, demonstration, and transition of IBex2 capabilities. Support technology transition planning.			
FY 2013 Plans: Complete transition SPX, humanitarian distribution, and IBex2 capabilities. Complete FDTPI trials and transition successful practices into operations. Roadmap technology insertions in distribution and disposition operations.			
Accomplishments/Planned Programs Subtotals	3.486	5.571	5.806

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

N/A

D. Acquisition Strategy

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603712S: <i>Logistics Research and Development Technology (Log R&D)</i>	PROJECT 4: <i>Strategic Distribution & Reutilization (SDR)</i>

E. Performance Metrics

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT			
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>				PE 0603712S: <i>Logistics Research and Development Technology (Log R&D)</i>				5: <i>Energy Readiness Program (ERP)</i>			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
5: <i>Energy Readiness Program (ERP)</i>	2.113	3.606	3.966	-	3.966	2.265	2.305	2.344	2.384	Continuing	Continuing

A. Mission Description and Budget Item Justification

Program Management Office Support (PMO) for developing program strategies and goals, preparing documentation for the program, and performing quick reaction studies, including Congressionally Mandated Studies (CMS), and analysis. Alternate Energy Development (AED) to include test and certification to support the addition of synthetic and alternative fuels to mobility fuel specifications and acquisition plan; renewable fuels studies and planning; continued study of directives related to the implementation of alternative fuels and renewable energy. Improving Class IIIB supply chain through Current Product Improvement (CPI) (e.g. the study and development of fuel additives; studies to increase sources of supply), and Infrastructure & Process Improvement (IPI) (e.g. the development of analytical tools).

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

	FY 2011	FY 2012	FY 2013
Title: Energy Readiness Program (ERP) Accomplishments/Plans	2.113	3.606	3.966
FY 2011 Accomplishments: In FY 5 projects were completed and 4 project transitioned (80%) Continued PMO support in program implementation and planning (\$.329 PMO/CMS), Continued support of alternative/renewable energy solution study, test, and demonstration, and initiated study of alternative fuel feedstocks (\$0.844 AED). Continued support of Aerospace Kerosene Qualification Model Development (\$0.15 IPI). Continued support of testing and approval of additional +100 Thermal Stability Additives (\$.300 CPI). Initiated collapsible nitrile fuel storage tank study (\$.5 IPI).			
FY 2012 Plans: Continued PMO support in program implementation and planning (\$.469 PMO/CMS), Continued support of alternative/renewable energy solution study, test, and demonstration (\$.7 AED). Support of increased use of commercial specification fuel to increase sources of supply and reduce cost (\$1.5 CPI). Continued support to developed improved petroleum quality surveillance processes by testing equipment to monitor quality of biodiesel, and aviation fuel (\$1 IPI).			
FY 2013 Plans: Continued PMO support in program implementation and planning (\$.566 PMO/CMS). Continued support of alternative/renewable energy solution study, test, and demonstration (\$1. AED). Continued support Class IIIB supply chain through product improvement to increase sources, improve quality, and reduce cost. (\$1.4 CPI). Continue to support infrastructure & process improvements (\$1 IPI).			
Accomplishments/Planned Programs Subtotals	2.113	3.606	3.966

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603712S: <i>Logistics Research and Development Technology (Log R&D)</i>	PROJECT 5: <i>Energy Readiness Program (ERP)</i>
C. Other Program Funding Summary (\$ in Millions) N/A		
D. Acquisition Strategy N/A		
E. Performance Metrics FY12 – Transition of 30% of completed demonstration programs. FY13 - Transition of 30% of completed demonstration programs.		

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603712S: <i>Logistics Research and Development Technology (Log R&D)</i>	PROJECT 6 : <i>Defense Logistics Information Research (DLIR)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
6 : <i>Defense Logistics Information Research (DLIR)</i>	2.237	2.280	2.357	-	2.357	2.396	2.438	2.480	2.522	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Defense Logistics Information Research (DLIR) program objective is to research, identify, and implement potential or existing technologies using high-risk, high-payoff tools, methods, techniques, and products. The DLIR program partners with commercial industry to perform short-term projects (STPs) in various logistics business areas which align with the Defense Logistics Agency's (DLA's) strategic vision. DLIR improves functional and business processes using the latest technologies available, which support the nation's warfighter. The technical areas of interest are:

- 1.) Development of Logistics Data Interoperability & Availability. Enhances the functionality and compatibility of data in a complex data environment using supply chain relationships and lifecycle management to allow flexible visibility.
- 2.) Next Generation Automated Electronic Commerce and Sourcing. The Next Generation Automated Electronic Commerce and Sourcing technical area of interest focuses on employing the best of breed processes, practices, and technology to enable and/or streamline electronic commerce from the customer's point-of-need to point-of-satisfaction.

DLIR is working several short term projects in the first area of interest only.

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

	FY 2011	FY 2012	FY 2013
Title: Defense Logistics Information Research (DLIR) Accomplishments/Plans	2.237	2.280	2.357
FY 2011 Accomplishments:			
DLIR successfully completed a large portion of exchanging Model Based (3D) technical data on the A-10 wing replacement project. This effort relates to Technical Data Package (TDP) business process improvement and enabling Logistical Product Data to be automatically extracted from Model Based tech data being delivered by Original Equipment Manufacturers. The intent is to move away from paper-based technical data and move to computer-based models to obtain data. This will allow DLA to obtain more and better quality data.			
DLIR successfully developed a web based contractor hosted Parametric search tool that allows DLA the opportunity to enhance Parts Management.			
These tools are being pursued in order to provide Defense Logistics Information Service with more productive and efficient technologies by enhancing the use of information technology and reducing the human footprint required. Using advanced technologies to capture technical data and identifying what technical data is needed for logistics will improve the quantity and quality of logistics information. This will enable DLA Logistics Information Service to manage its resources better and provide more			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603712S: <i>Logistics Research and Development Technology (Log R&D)</i>	PROJECT 6 : <i>Defense Logistics Information Research (DLIR)</i>		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2011	FY 2012	FY 2013
<p>services by reducing costs and improving productivity. It will also reduce costs by improving the quality and quantity of logistics information.</p> <p>FY 2012 Plans: DLIR plans to enhance the Model Based effort mentioned above to become more robust and scalable. Additionally, we will work to establish an enterprise wide technology and requirements roadmap so DLA may be able to take advantage of this new data paradigm.</p> <p>For the Parametric search tool, DLIR is developing a Functional Requirements Document that will capture requirements from all functional users and enable portions of the technology and application to reside behind the DLA firewall.</p> <p>FY 2013 Plans: Continue to work on automated tools and processes that allow DLA to extract data from multiple sources seamlessly</p>				
Accomplishments/Planned Programs Subtotals		2.237	2.280	2.357
C. Other Program Funding Summary (\$ in Millions)				
N/A				
D. Acquisition Strategy				
N/A				
E. Performance Metrics				
Improved quality of logistics data.				

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603712S: <i>Logistics Research and Development Technology (Log R&D)</i>	PROJECT 7: <i>Tent Network for Technology Implementation (TENTNET)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
<i>7: Tent Network for Technology Implementation (TENTNET)</i>	-	-	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

The purpose of the TENTNET program is to significantly improve supply chain surge capabilities for military tent requirements. The program is building a community of practice amongst DLA, academia, and industry to help identify supply chain bottlenecks and structure short term R&D projects to address these bottlenecks.

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

	FY 2011	FY 2012	FY 2013
<i>Title:</i> TENTNET Accomplishments/Plans	-	-	-
<i>Description:</i> E-Mall Access for TENTNET: This project will make it possible for MilSpec Tent information to be available to all EMALL users. It will expand the number of tent and shelter products that have rich technical and performance information available on DOD EMALL. The project is structured to benefit the entire tent manufacturing community by making their product more visible and, more importantly, it will improve the quality of product information available to the warfighter. Plans include completing data collection and web design for three additional MILSPEC tents, complete modifications, and develop web-based training capability.			
Extension of Supply Chain Simulation project: This represents additional tasking for an existing project. The project will simulate the capability of the tent supply chain to surge production under varying conditions and requirements. We expect this project to produce an effective decision making tool for DLA's Industrial Capabilities Programs allowing program management to evaluate the effect of placing buffer stocks at various levels within the supply chain. Anticipate completion by Sept 2011.			
<i>FY 2011 Accomplishments:</i> Funds realigned to SCM.			
Accomplishments/Planned Programs Subtotals	-	-	-

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

N/A

D. Acquisition Strategy

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603712S: <i>Logistics Research and Development Technology (Log R&D)</i>	PROJECT 7: <i>Tent Network for Technology Implementation (TENTNET)</i>

E. Performance Metrics

The goal of the program is to transition positive project results to industry, assuming there is a credible business case to do so. With this goal in mind, each STP team will develop a set of key performance parameters (KPPs) at the onset of the project – the KPPs will be used to measure the success of the technology or process improvement involved.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603713S: <i>Deployment and Distribution Enterprise Technology</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	28.761	29.717	30.678	-	30.678	30.763	31.097	31.918	32.461	Continuing	Continuing
1: <i>Capabilities Based Logistics</i>	4.268	3.074	-	-	-	-	-	-	-	Continuing	Continuing
2: <i>Deployment and Distribution Velocity Management</i>	3.599	3.270	-	-	-	-	-	-	-	Continuing	Continuing
3: <i>Cross Domain Intuitive Planning</i>	1.106	1.302	-	-	-	-	-	-	-	Continuing	Continuing
4: <i>End-to-End Visibility</i>	1.654	1.642	3.067	-	3.067	3.054	3.090	3.126	3.205	Continuing	Continuing
5: <i>Distribution Planning and Forecasting</i>	4.400	4.104	-	-	-	-	-	-	-	Continuing	Continuing
6: <i>Joint Transportation Interface</i>	8.022	6.895	-	-	-	-	-	-	-	Continuing	Continuing
7: <i>Distribution Protection/Safety/Security</i>	5.712	9.430	-	-	-	-	-	-	-	Continuing	Continuing
8: <i>Command and Control/Optimization/Modeling and Simulation</i>	-	-	16.687	-	16.687	16.742	16.911	17.357	17.652	Continuing	Continuing
9: <i>Cyber</i>	-	-	1.821	-	1.821	1.826	1.845	1.894	1.926	Continuing	Continuing
10: <i>Global Access</i>	-	-	9.103	-	9.103	9.141	9.251	9.541	9.678	Continuing	Continuing

Note

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY13 per ASD (R&E) recommendation.

A. Mission Description and Budget Item Justification

Overseas Contingency Operations (OCO) lessons learned and daily operations indicate that current distribution and logistics processes remain outdated and are rarely capable of providing required warfighter support in an agile, efficient and economical manner. Designation of United States Transportation Command (USTRANSCOM) as the Distribution Process Owner (DPO) and shift within the Department to transform the distribution and logistics processes, demands the examination and improvement of the entire supply chain. Unpredictable and extended global distribution routes, limited visibility of sustainment requirements, force packaging limitations, lift constraints, anti-access/aerial denial, complex supply chains, as well as non-networked battlefield command and control (C2), planning, and decision support tools impede timely warfighter logistical support. The centralization of distribution and logistics intermodal research and development facilitates the development/fielding of transformational enhancements to validated distribution capability gaps. The USTRANSCOM Research, Development, Test, & Evaluation (RDT&E) program explores and matures promising technologies to enhance support to combatant commanders and other customers of Department of Defense's (DOD's) distribution and transportation systems.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	PE 0603713S: <i>Deployment and Distribution Enterprise Technology</i>

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	29.109	41.976	30.342	-	30.342
Current President's Budget	28.761	29.717	30.678	-	30.678
Total Adjustments	-0.348	-12.259	0.336	-	0.336
• Congressional General Reductions	-0.182	-0.081			
• Congressional Directed Reductions	-	-12.000			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.124	-0.178			
• Departmental Fiscal Guidance	-	-	0.336	-	0.336
• Efficiency Initiatives SSC Reduction (OSD Withhold)	-0.042	-	-	-	-

Change Summary Explanation

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY13 per ASD (R&E) recommendation.

FY2012 FFRDC(f) Reduction: -\$0.081 million

FY2012 Congressional Directed Reduction: -\$12.0 million

FY2012 SBIR/STTR Transfer (Reduction): -\$0.178 million

FY2013 Departmental Fiscal Guidance: \$0.336 million

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT			
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>				PE 0603713S: <i>Deployment and Distribution Enterprise Technology</i>				1: <i>Capabilities Based Logistics</i>			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
1: <i>Capabilities Based Logistics</i>	4.268	3.074	-	-	-	-	-	-	-	Continuing	Continuing

Note

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY13 per ASD (R&E) recommendation.

A. Mission Description and Budget Item Justification

The Department requires procedures and technologies which provide enterprise-level capabilities critical to the distribution system to improve performance of the end-to-end DOD supply chain in direct support of the full range of military operations. Ability to rapidly respond to customers' changing demands, with a reliably high level of service. These needs include: capabilities which enhance any supply or transportation mission (aeromedical, air refueling, joint logistics over-the-shore, and seabasing); analysis, tailoring and implementation of selected best enterprise-level practices from industry; and tools/procedures to optimize transportation plus supply (distribution) plans and schedules in support of an entire operation. This project addresses the required mission support to combatant commanders and other customers in the area of capability-based logistics.

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

	FY 2011	FY 2012	FY 2013
Title: Capabilities Based Logistics	4.268	3.074	-
FY 2011 Accomplishments: Began development of capability to link together dissimilar types of service ship-to-shore causeways. Support AT21 Cooperative Research and Development Agreement (CRADA) efforts. Commenced incremental development of a collaboration with other research labs and academia to focus on augmentation of human intelligence with advanced computer capabilities.			
FY 2012 Plans: Continue to develop ship-to-shore causeways linkage system to support deployment/sustainment of the warfighter in austere locations and joint logistics over the shore. Support AT21 Cooperative Research and Development Agreement (CRADA) efforts. Continue the incremental collaboration with other research labs and academia to focus on augmentation of human intelligence with advanced computer capabilities.			
Accomplishments/Planned Programs Subtotals	4.268	3.074	-

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

N/A

D. Acquisition Strategy

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603713S: <i>Deployment and Distribution Enterprise Technology</i>	PROJECT 1: <i>Capabilities Based Logistics</i>

E. Performance Metrics

Critical enterprise-level distribution system capabilities to improve DOD supply chain performance. Plus focus on research and development to address warfighting requirements.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603713S: <i>Deployment and Distribution Enterprise Technology</i>	PROJECT 2: <i>Deployment and Distribution Velocity Management</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
2: <i>Deployment and Distribution Velocity Management</i>	3.599	3.270	-	-	-	-	-	-	-	Continuing	Continuing

Note

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY13 per ASD (R&E) recommendation.

A. Mission Description and Budget Item Justification

DOD requires procedures/technologies targeted at optimizing throughput at the nodes and through the conduits of the deployment and distribution supply chains, from origin to point of use and return to include: inventory management enhancers (includes node cargo management/tracking); materiel handling innovations (including methods of reducing handling); improved physical access to nodes (includes aircraft all-weather visual systems); port throughput enhancements (includes in-port time reduction methods); and innovative delivery methods (for example, precision airlift, autonomous re-supply). This project addresses required mission support to combatant commanders and other customers of DOD's distribution and transportation systems in the area of deployment/distribution velocity management.

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

	FY 2011	FY 2012	FY 2013
Title: Deployment and Distribution Velocity Management	3.599	3.270	-
FY 2011 Accomplishments: Conducted user evaluation and commence transition activities associated with a common joint cargo handling system, Joint Recovery and Distribution System (JRaDS) that meets or exceeds the requirements for multiple joint operational concepts. Commenced Joint Capability Demonstration (JCTD) to demonstrate the military application of a commercially available Transportation Management System (TMS) to meet shortfalls in the theater distribution process. Completed development of unique identification number for commodities in supply chain. Commenced partnership with Lincoln Labs for information technology system integration and prototype development.			
FY 2012 Plans: Complete JRaDS development effort and transition capability. Continue demonstration of the military application of a commercial TMS. Continued partnership with Lincoln Labs for information technology system integration and prototype development. Commence a fully integrated solution to plan/order/ship/track/pay for commercial services.			
Accomplishments/Planned Programs Subtotals	3.599	3.270	-

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

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603713S: <i>Deployment and Distribution Enterprise Technology</i>	PROJECT 2: <i>Deployment and Distribution Velocity Management</i>

D. Acquisition Strategy

N/A

E. Performance Metrics

Increase force projection and sustainment velocity. Plus focus on research and development to address warfighting requirements.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603713S: <i>Deployment and Distribution Enterprise Technology</i>	PROJECT 3: <i>Cross Domain Intuitive Planning</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
3: <i>Cross Domain Intuitive Planning</i>	1.106	1.302	-	-	-	-	-	-	-	Continuing	Continuing

Note

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY13 per ASD (R&E) recommendation.

A. Mission Description and Budget Item Justification

Procedures/technologies which improve decision-making and collaboration within the supply chain, from the planning stage to real-time execution and retrograde operations, without need for highly specialized operators of the tools. Projects in this area address following areas: decision support tools for any echelon of the supply chain or decision-maker, distribution process simulations and models for analysis and training, distribution demand forecasting/execution monitoring tools, on-line training, automated decision-maker support (e.g., queuing, alerting, recommended courses of action), automated status monitoring with information fusion and drilldown capability, and resilient C2 infrastructure capabilities. This project will provide required mission support to combatant commanders and other distribution/transportation customers in the area of collaborative planning/execution/information sharing/decision support tools.

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

Title: Cross Domain Intuitive Planning	FY 2011	FY 2012	FY 2013
FY 2011 Accomplishments: Completed efforts to enhance Fusion Center Operations through work flow engineering. Completed development/assessment to link USMC tactical maintenance status/report information to strategic systems. Began to develop capability to predict maintenance and logistics issues/demand forecasting to optimize supply chain. Commenced efforts to translate commercial gaming into militarily useful capabilities.	1.106	1.302	-
FY 2012 Plans: Complete development of capability to predict maintenance and logistics issues/demand forecasting to optimize supply chain. Begin to develop a planner's capability to fine-tune the pairing of air movement requirements and resources to maximize aircraft utilization efficiency.			
Accomplishments/Planned Programs Subtotals	1.106	1.302	-

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

N/A

D. Acquisition Strategy

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603713S: <i>Deployment and Distribution Enterprise Technology</i>	PROJECT 3: <i>Cross Domain Intuitive Planning</i>

E. Performance Metrics

Improve decision-making and collaboration within the supply chain and focus on research and development to address warfighting requirements.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603713S: <i>Deployment and Distribution Enterprise Technology</i>	PROJECT 4: <i>End-to-End Visibility</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
4: <i>End-to-End Visibility</i>	1.654	1.642	3.067	-	3.067	3.054	3.090	3.126	3.205	Continuing	Continuing

Note

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY13 per ASD (R&E) recommendation.

A. Mission Description and Budget Item Justification

Enhanced end-to-end visibility of all aspects of the projection and sustainment is required to improve the effectiveness/efficiency of deployment/distribution/redeployment operations to ensure warfighter support and confidence. This requires investigation into next generation Automated Information Technology (AIT)/Total Asset Visibility (TAV) technologies and/or container security to improve end-to-end distribution visibility and enhance planning/ execution and transform sustainment operations. Includes the ability to determine immediate, reliable, and accurate shipment status through system access or event management. Develop an overarching process and system architecture which will automate and integrate existing and innovative new programs across the supply chain to provide complete In Transit Visibility (ITV) data, to include visibility of non-DOD cargo during humanitarian/disaster relief operations. The ability of USTRANSCOM to supply transportation support for homeland defense and/or disaster relief depends on effective ways to link with other governmental and civilian agencies. Also need to explore the many barriers across the Joint Deployment and Distribution Enterprise (JDDE), to include non-DOD government entities, coalition partners, non-government organizations, and commercial industry, which can create confusion/conflict or detract from the optimization of the JDDE.

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

Title: End-to-End Visibility	FY 2011	FY 2012		FY 2013
<p>FY 2011 Accomplishments: Completed next generation Portable Deployment Kit (PDK) effort designed to provide end-to-end visibility in austere/mobile environments. Completed development with Army/Logistics Info Agency of a mobile AIT capability in a military environment in all environments. Started effort to provide capability to read Radio Frequency Identification (RFID) tags from standoff distances thus increasing theater visibility coverage without increasing infrastructure. Started and completed effort to gain visibility of non-DOD goods during disaster/humanitarian relief operations.</p> <p>FY 2012 Plans: Continue effort to provide capability to read RFID tags from standoff distances thus increasing theater visibility coverage without increasing infrastructure. Begin JCTD to continue development and provide a mobile AIT capability in a military environment and austere locations. Start JCTD to expand on gains made in FY11 on gaining visibility of non-DOD goods during disaster/humanitarian relief operations. Start JCTD with Army/Logistics Info Agency to expand development of a mobile AIT capability in a military environment in all environments.</p> <p>FY 2013 Plans:</p>	1.654	1.642		3.067

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603713S: <i>Deployment and Distribution Enterprise Technology</i>	PROJECT 4: <i>End-to-End Visibility</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
Complete effort to provide capability to read RFID tags from standoff distances thus increasing theater visibility coverage without increasing infrastructure. Complete JCTD to provide a mobile AIT capability in a military environment and austere locations.			
Accomplishments/Planned Programs Subtotals	1.654	1.642	3.067

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

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Provide end-to-end visibility of all aspects of the projection and sustainment of forces and equipment. Plus focus on research and development to address warfighting requirements.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603713S: <i>Deployment and Distribution Enterprise Technology</i>	PROJECT 5: <i>Distribution Planning and Forecasting</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
5: <i>Distribution Planning and Forecasting</i>	4.400	4.104	-	-	-	-	-	-	-	Continuing	Continuing

Note

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY13 per ASD (R&E) recommendation.

A. Mission Description and Budget Item Justification

There is a lack of collaborative distribution planning, based on an understanding of aggregated customer requirements, for optimizing the end-to-end distribution process. Planning, forecasting and collaboration are insufficiently advanced to fully synchronize people, processes and assets to execute planned operations. Automated tools should be able to dynamically analyze/predict demand and provide input to advanced distribution planning systems. Project investigates the need for flexible end-to-end enhanced modeling and simulation and collaborative decision support tools.

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

	FY 2011	FY 2012	FY 2013
Title: Distribution Planning and Forecasting	4.400	4.104	-
FY 2011 Accomplishments: Commenced process to determine parts failure/usage patterns and mission type/environment to initiate sustainment support actions. Commenced effort to build a highly configurable, agile Distribution Process Nodal Model capable of expressing and analyzing complex and detailed distribution processes at nodes. Commenced integration of projection and sustainment planning and decision support tools into a federate suite. Continued Modeling and Simulation (M&S) innovation. Commence leveraging existing collaboration & situational awareness technologies to provide dynamic planning and course of action development/execution capabilities.			
FY 2012 Plans: Continue integration of projection and sustainment planning and decision support tools into a federate suite. Complete effort to build a highly configurable, agile Distribution Process Nodal Model capable of expressing and analyzing complex and detailed distribution processes at nodes. Continue process to determine parts failure/usage patterns and mission type/environment to initiate sustainment support actions. Continued M&S innovation. Continue to leverage existing collaboration & situational awareness technologies to provide dynamic planning and course of action development/execution capabilities. Commence Joint Flow Analysis System for Transportation (JFAST) modernization to provide full-spectrum transportation adaptive planning and analysis in a collaborative, web-accessible, service oriented environment. Continue partnership with Lincoln Labs for information technology system integration and prototype development.			
Accomplishments/Planned Programs Subtotals	4.400	4.104	-

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603713S: <i>Deployment and Distribution Enterprise Technology</i>	PROJECT 5: <i>Distribution Planning and Forecasting</i>

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

D. Acquisition Strategy
N/A

E. Performance Metrics
Planning based on an understanding of customer requirements for optimizing the distribution process. Plus focus on research and development to address warfighting requirements.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT			
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>				PE 0603713S: <i>Deployment and Distribution Enterprise Technology</i>				6: <i>Joint Transportation Interface</i>			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
6: <i>Joint Transportation Interface</i>	8.022	6.895	-	-	-	-	-	-	-	Continuing	Continuing

Note

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY13 per ASD (R&E) recommendation.

A. Mission Description and Budget Item Justification

Synchronizing strategic/theater delivery capabilities to meet increasingly dynamic customer needs. Transportation information exchange across the DOD is inhibited by the disparity of systems, differing data standards, and insufficient interfaces. Queries and retrieval of status and shipment information cannot be executed due to lack of connectivity between the various components of the supply chain. The ability to maintain situational awareness of movements at macro/micro (drill down) levels, with associated force and sustainment cargo on board; to track force packages progress, and rapidly determine the impact of any delays or changes to sailing progress and arrival at port of debarkation; and to conduct "what -if" impact assessment of possible changes to delivery asset's course, speed or departure/arrival information as it relates to force or force package delivery/impact of any change on the closure of force packages in theater is required. The ability of USTRANSCOM to supply transportation support for homeland defense and/or disaster relief depends on effective ways to link with other governmental and civilian agencies. Also need to explore the many barriers across the Joint Deployment and Distribution Enterprise (JDDE), to include non-DOD government entities, coalition partners, non-government organizations, and commercial industry, which can create confusion/conflict or detract from the optimization of the JDDE.

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

	FY 2011	FY 2012	FY 2013
<p>Title: Joint Transportation Interface</p> <p>FY 2011 Accomplishments: Completed Coalition Mobility System (CMS) JCTD transition efforts. Completed multi-year development of an automated data quality analysis capability linked to the Enterprise Data Warehouse (EDW) that will enable end-to-end analysis of data quality and system performance. Continued development/commence assessment of cognitive-based visualization, alerting and optimization engine effort. Continued demonstration of semantic solutions. Commenced transition of cross domain suite of tools for joint warfighter with text chat language, translation, whiteboard, audio and Extensible Markup Language (XML) guard functionality and commence transition activities. Commenced development of tool that will increase Aerial Refueling asset and aircrew usage efficiency by increasing visibility of requirements, allocations, and asset and aircrew disposition enabling more optimal and synchronized management. Developed data quality and standardization for decision support utilizing semantic technology. Developed cyber security methods. Commenced efforts to translate social networking and crowd sourcing technologies into militarily useful capabilities. Start effort to tests IT systems in a lab environment prior to connecting systems to live networks.</p> <p>FY 2012 Plans: Continue development of tool that will increase Aerial Refueling asset and aircrew usage efficiency by increasing visibility of requirements, allocations, assets, and aircrew disposition enabling more optimal and synchronized management. Complete</p>	8.022	6.895	-

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603713S: <i>Deployment and Distribution Enterprise Technology</i>	PROJECT 6: <i>Joint Transportation Interface</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
development/commence assessment of cognitive-based visualization, alerting and optimization engine effort. Complete semantic technology solution. Continue data quality and standardization for decision support utilizing semantic technology. Continue efforts to translate social networking and crowd sourcing technologies into militarily useful capabilities. Commence capability to make Single Mobility System (SMS) data available via web services vice SMS application. Start effort to integrate basic web mapping capabilities with high end analytic services. Continue effort to tests IT systems in a lab environment prior to connecting systems to live networks.			
Accomplishments/Planned Programs Subtotals	8.022	6.895	-

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

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Synchronizing, through information exchange, strategic/theater delivery capabilities to meet warfighter needs. Plus focus on research and development to address warfighting requirements.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603713S: <i>Deployment and Distribution Enterprise Technology</i>	PROJECT 7: <i>Distribution Protection/Safety/Security</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
7: <i>Distribution Protection/Safety/Security</i>	5.712	9.430	-	-	-	-	-	-	-	Continuing	Continuing

Note

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY13 per ASD (R&E) recommendation.

A. Mission Description and Budget Item Justification

The Theater Commander has not always been able to provide the appropriate security in a timely manner during deployment. In some cases there are insufficient security assets to oversee convoy security in-country; therefore, all movement requirements are competing for the same limited resources. Additionally need to explore new, portable methods of detecting hazardous/asymmetric materials in very small quantities to support safe logistics operations. Also explore technologies to enhance the capability to deliver personnel/materiel to anti-access/austere airfields and seaports.

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

	FY 2011	FY 2012	FY 2013
Title: Distribution Protection/Safety/Security	5.712	9.430	-
FY 2011 Accomplishments: Continued to develop/mature technologies to improve the accuracy and the methods of airdropped supplies and incrementally field military useful technologies. Continued to develop manned/unmanned systems for point of need delivery. Develop a low cost, one time use airdrop system that will provide assistance in the form of food and water directly to populated areas within initial days of a humanitarian disaster. Commenced joint precision airdrop from helicopter sling-load effort. Partnered to develop manned and unmanned technologies that delivery cargo/logistics/sustainment to the point of need (Autonomous Technologies for Unmanned Air Systems (ATUAS) JCTD and High Speed Container Delivery System (HSCDS) JCTD). Commenced effort to decontaminate aircraft exposed to chemical warfare agents. Commence anti-piracy automated information system to increase visibility/tracking of vessels as sea. Continued investigation of the development of hybrid technologies in support of logistics.			
FY 2012 Plans: Complete joint precision airdrop from helicopter sling-load. Continue improving the accuracy and methods of joint precision airdrop. Continue to develop manned/unmanned systems for point of need delivery. Continue effort to decontaminate exposed to chemical warfare agents. Tests HSCDS JCTD capabilities. Continue to develop a low cost, one time use airdrop system that will provide assistance in the form of food and water directly to populated areas within initial days of a humanitarian disaster. Continue to develop manned and unmanned technologies that delivery cargo/logistics/sustainment to the point of need (ATUAS) JCTD. Complete anti-piracy automated information system to increase visibility/tracking of vessels as sea.			
Accomplishments/Planned Programs Subtotals	5.712	9.430	-

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603713S: <i>Deployment and Distribution Enterprise Technology</i>	PROJECT 7: <i>Distribution Protection/Safety/Security</i>

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

D. Acquisition Strategy
N/A

E. Performance Metrics
Providing the appropriate security in a timely manner during deployment and distribution operations. Plus focus on research and development to address warfighting requirements.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603713S: <i>Deployment and Distribution Enterprise Technology</i>	PROJECT 8: <i>Command and Control/Optimization/Modeling and Simulation</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
8: <i>Command and Control/Optimization/Modeling and Simulation</i>	-	-	16.687	-	16.687	16.742	16.911	17.357	17.652	Continuing	Continuing

Note

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY13 per ASD (R&E) recommendation.

A. Mission Description and Budget Item Justification

Capabilities which improve deployment, distribution and supply chain decision-making/collaboration (planning stage to real-time execution and retrograde operations) without need for highly specialized operators. Projects in this area address the following: decision support tools, distribution process simulations/analytics, distribution demand forecasting/execution monitoring, training, automated decision-maker support (e.g., queuing, alerting, courses of action), automated status monitoring with information fusion and drilldown capability, and resilient C2 infrastructure capabilities. Current planning, forecasting and collaboration capabilities do not permit full synchronization of people, processes and assets to execute planned operations. Automated tools must be able to dynamically analyze/predict demand and provide input to advanced distribution planning systems. Transportation information exchange across the DOD is inhibited by disparate systems, multiple data standards and insufficient interfaces. The ability to maintain situational awareness of movements at macro/micro (drill down) levels, with associated force and sustainment cargo on board; to track force packages progress, and rapidly determine the impact of any delays or changes to sailing progress and arrival at port of debarkation; and to conduct "what -if" impact assessment of possible changes to delivery asset's course, speed or departure/arrival information as it relates to force or force package delivery/impact of any change on the closure of force packages in theater is required. This project addresses the required mission support to combatant commanders and other customers in the area of C2, Optimization, and Modeling and Simulations.

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

	FY 2011	FY 2012	FY 2013
Title: Command and Control/Optimization/Modeling and Simulation	-	-	16.687
FY 2013 Plans:			
Continue process to determine parts failure/usage patterns and mission type/environment to initiate sustainment support actions. Continue development and spiral transition of collaboration & situational awareness technologies to provide dynamic planning and course of action development/execution capabilities.			
Commence Joint Flow Analysis System for Transportation (JFAST) modernization to provide full-spectrum transportation adaptive planning and analysis in a collaborative, web-accessible, service oriented environment. Continue partnership with Lincoln Labs for information technology system integration and prototype development. Continue capability to make Single Mobility System (SMS) data available via web services vice SMS application. Continue effort to integrate basic web mapping capabilities with high end analytic services. Continue efforts to translate social networking and crowd sourcing technologies into militarily useful			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603713S: <i>Deployment and Distribution Enterprise Technology</i>	PROJECT 8: <i>Command and Control/Optimization/Modeling and Simulation</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
capabilities. Continue to develop a planner's capability to fine-tune the pairing of air movement requirements and resources to maximize aircraft utilization efficiency.			
Accomplishments/Planned Programs Subtotals	-	-	16.687

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

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Project performance metrics are specific to each effort and include measures identified in the metric project plans. Project completions and success are monitored against schedules and deliverables stated in the proposals and statements of work. >80% transition rate of proven technologies to increase force projection and sustainment velocity and enhance effectiveness and efficiency of DOD logistics/supply chain operations.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603713S: <i>Deployment and Distribution Enterprise Technology</i>	PROJECT 9: <i>Cyber</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
9: <i>Cyber</i>	-	-	1.821	-	1.821	1.826	1.845	1.894	1.926	Continuing	Continuing

Note

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY13 per ASD (R&E) recommendation.

A. Mission Description and Budget Item Justification

USTRANSCOM requires mission assurance in a persuasive/dynamic cyber environment. Projects in this area address the following: procedures/technologies which improve cyber surveillance and control of networks across multiple domains; ability to continue critical network operations in contested unclassified and classified network environments; ability to differentiate between valid and unauthorized users; determine and quantify the trustworthiness of hardware/software systems; rapidly analyze & correlate data regarding malicious activities; select/evoke real-time defense actuators; automated reasoning capabilities that address data quality issues that are currently manual, difficult, and time consuming to resolve; and ability to rapidly return to a known/safe operating state.

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

	FY 2011	FY 2012	FY 2013
Title: Cyber	-	-	1.821
FY 2013 Plans: Continue Lincoln Labs partnership to explore cyber security enhancements.			
Accomplishments/Planned Programs Subtotals	-	-	1.821

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

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Project performance metrics are specific to each effort and include measures identified in the metric project plans. Project completions and success are monitored against schedules and deliverables stated in the proposals and statements of work. >80% transition rate of proven technologies to increase force projection and sustainment velocity and enhance effectiveness and efficiency of DOD logistics/supply chain operations.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603713S: <i>Deployment and Distribution Enterprise Technology</i>	PROJECT 10: <i>Global Access</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
10: <i>Global Access</i>	-	-	9.103	-	9.103	9.141	9.251	9.541	9.678	Continuing	Continuing

Note

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY13 per ASD (R&E) recommendation.

A. Mission Description and Budget Item Justification

DOD requires procedures/technologies targeted at optimizing throughput at the nodes and through the conduits of the deployment and distribution supply chains, from origin to point of use and return to include: inventory/cargo management; materiel handling innovations; improved physical node access (includes aircraft all-weather visual systems); port throughput enhancements; innovative delivery methods (e.g., precision airlift, autonomous re-supply); and cargo/container security. This project addresses required mission support to combatant commanders and other customers of DOD's distribution and transportation systems in the area of deployment/distribution velocity management, manned/unmanned systems to the point of effect, and increased global reach in austere/anti-access environments.

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

Title: Global Access	FY 2011	FY 2012	FY 2013
FY 2013 Plans: Complete current efforts improving the accuracy and methods of joint precision airdrop. Complete effort to investigate effects of chemical agents on aircraft materials and structures. Complete/transition High Speed Container Delivery System (HSCDS) capabilities. Complete development of manned and unmanned technologies that delivery cargo/logistics/sustainment to the point of need (Autonomous Technologies for Unmanned Air Systems (ATUAS)) JCTD. Complete ship-to-shore causeways linkage system to support deployment/sustainment of the warfighter in austere locations and joint logistics over the shore. USTRANSCOM supports development of airship/hybrid airship viability through studies and limited technical or operational demonstrations.	-	-	9.103
Accomplishments/Planned Programs Subtotals	-	-	9.103

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

N/A

D. Acquisition Strategy

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603713S: <i>Deployment and Distribution Enterprise Technology</i>	PROJECT 10: <i>Global Access</i>

E. Performance Metrics

Project performance metrics are specific to each effort and include measures identified in the metric project plans. Project completions and success are monitored against schedules and deliverables stated in the proposals and statements of work. >80% transition rate of proven technologies to increase force projection and sustainment velocity and enhance effectiveness and efficiency of DOD logistics/supply chain operations.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603720S: <i>Microelectronics Technology Development and Support (DMEA)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	26.484	59.895	72.234	-	72.234	83.170	83.924	80.242	82.021	Continuing	Continuing
1: <i>Technology Development</i>	26.484	26.291	27.415	-	27.415	27.844	28.171	28.463	29.116	Continuing	Continuing
2: <i>90nm Next Generation Foundry</i>	-	-	10.000	-	10.000	20.000	20.000	15.000	15.327	Continuing	Continuing
3: <i>Trusted Foundry</i>	-	33.604	34.819	-	34.819	35.326	35.753	36.779	37.578	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Defense Microelectronics Activity (DMEA) provides a vital service as the joint Department of Defense (DoD) Center for microelectronics acquisition, adaptive operations and support - advancing future microelectronics research, development, technologies and applications to achieve the Department's strategic and national security objectives. An important part of the DMEA mission is to research current and emerging microelectronics issues with a focus on warfighters' needs. To this end, DMEA is integrally involved in the development of capabilities and resultant products based on technologies whose feasibility has been demonstrated but which have yet to be applied to real-world and military applications.

DMEA resolves microelectronics technology issues in weapon systems by quickly developing and executing appropriate solutions to not only keep a system operational but elevate it to the next level of sophistication or to meet new threats. DMEA provides critical microelectronics design and fabrication skills to ensure that the DoD is provided with systems capable of ensuring technological superiority over potential adversaries. DMEA provides critical, quick turn solutions for DoD, intelligence, special operations, cyber and combat missions as well as microelectronic components that are unobtainable in the commercial market. DMEA's knowledge of varying military requirements across a broad and diverse range of combatant environments and missions—along with its unique technical perspective—allows it to develop, manage and implement novel microelectronic solutions to enhance mission capability. DMEA can then use these cutting-edge technology capabilities and products in the solutions it develops for its military clientele. After many years of performing analogous efforts, the technical experience, mission knowledge, and practical judgment that are gained from preceding efforts are often incorporated into subsequent technology maturation projects.

Microelectronics technology is a vital and essential technology for all operations within the DoD. DMEA operates the DoD's only microelectronic foundry—a "flexible foundry"—with a unique business model that incorporates industry partnership to serve the DoD where industry, alone, has not. A microelectronic foundry is the factory that takes raw silicon and produces an integrated circuit or "chip." The fabrication of an integrated circuit consists of multiple processing steps to form and connect many transistors and other circuit components to form the desired function. Each type of chip requires a different "recipe" (process) in the foundry. Semiconductor companies spend great amounts of time and resources developing proprietary recipes. They abandon these and develop new recipes as new generations of smaller and more powerful microelectronic components are needed.

The DMEA mission focuses on providing DoD systems with microelectronics components that are no longer provided by industry—called "legacy" components. Most domestic semiconductor foundries will discontinue low-volume, high-mix integrated circuits in as little as two years because, by then, there is little or no profit margin left; but the DoD requires an assured supply chain for its systems for 20 years or more. Working alongside industry, DMEA has created a model partnership that provides this capability for the DoD. DMEA's unique flexible foundry supports the DoD with a wide variety of integrated circuits using various processes that were

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603720S: <i>Microelectronics Technology Development and Support (DMEA)</i>
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developed by commercial manufacturers and which are now assured to remain in one location for as long as they are needed. To obtain these processes, DMEA works closely with U.S. semiconductor industry partners to acquire process licenses. These Government-held licenses allow for the transfer to DMEA of industry-developed intellectual property (IP) and the related processes for DoD needs. These licenses ensure no commercial conflicts by including industry's first right of refusal. DMEA always looks to industry first to see if it can provide the required components. If not, only then does DMEA provide the necessary prototypes and low volume production. A critical element required to make this business model work effectively is protection of the industry partners' valuable IP and processes. DMEA is Government owned and operated, providing the structure and confidence that an industry partner's IP is protected from potential competitors. This strategic and cooperative industry partnership approach allows DMEA to use industry-developed IP and processes by acquiring, installing, and applying them toward meeting the immediate and long-term needs of the DoD. This unique capability is essential to all major weapon systems, combat operations, and support needs. As such, DMEA serves the DoD, other US Agencies, industry and Allied nations.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	27.157	91.132	81.651	-	81.651
Current President's Budget	26.484	59.895	72.234	-	72.234
Total Adjustments	-0.673	-31.237	-9.417	-	-9.417
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-30.000			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.279	-1.075			
• FFRDC Reduction	-0.013	-0.162	-	-	-
• Economic Assumptions Reduction	-0.137	-	-	-	-
• Civilian Pay Reduction	-0.229	-	-0.322	-	-0.322
• Efficiency Initiatives SSC Reduction (OSD Withhold)	-0.015	-	-	-	-
• EA-08 Non-Pay, Non-Fuel Purchase	-	-	0.905	-	0.905
• Inflation					
• ASD (R&E) Directed S&T Reduction	-	-	-10.000	-	-10.000

Change Summary Explanation

FY 2013 Enhancements 90nm Next Generation Foundry Program: \$20.000M

The increase to the FY 2013-2017 Research, Development, Test and Evaluation (RDT&E) budget for PE0603720S is due to a newly-approved Program issue, the 90nm Next Generation Foundry Program, which is fully funded with offsets from ASD(R&E) programs.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	PE 0603720S: <i>Microelectronics Technology Development and Support (DMEA)</i>

FY2012 FFRDC(f) Reduction: -\$0.162 million

FY2012 SBIR/STTR Transfer (Reduction): -\$1.075 million

FY2013 Departmental Fiscal Guidance: \$0.583 million

FY2013 ASD (R&E) S&T Directed Reduction (Taken from 90nm Next Generation Foundry Program): -\$10.000 million

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>				R-1 ITEM NOMENCLATURE PE 0603720S: <i>Microelectronics Technology Development and Support (DMEA)</i>				PROJECT 1: <i>Technology Development</i>			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
1: <i>Technology Development</i>	26.484	26.291	27.415	-	27.415	27.844	28.171	28.463	29.116	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Microelectronics Technology Development and Support funds provide the resources to design, develop, and demonstrate microelectronics concepts, technologies and applications to extend the life of weapon systems and solve operational problems (e.g., reliability, maintainability, performance, and assured supply). This includes researching current and emerging microelectronics issues with a focus on warfighters' needs and providing for the development and long-term support structure necessary to ensure rapid prototyping, insertion, and support of microelectronics technologies into fielded systems, particularly as the technologies advance. DMEA maintains critical microelectronics design and fabrication skills to ensure that the DoD is provided with systems capable of ensuring technological superiority over potential adversaries. These funds provide an in-house technical staff of skilled and experienced microelectronics personnel working in state-of-the-practice facilities providing technical and application engineering support for the implementation of advanced microelectronics research technologies from reverse engineering through design, fabrication, test, assembly, integration and installation. DMEA provides an in-house capability to support these strategically important microelectronics technologies within the DoD with distinctive resources to meet DoD's requirements across the entire spectrum of technology development, acquisition, and long-term support. This includes producing components to meet the DoD's requirements for ultra-low volume, an extended availability timeframe, and a trusted, assured, and secure supply of microelectronics. DMEA's capabilities make it a key resource in the intelligent and rapid application of advanced technologies to add needed performance enhancements in response to the newest asymmetric threats and to modernize aging weapon systems. DMEA will comply with DoD Strategic Objective 3.5-2D for any demonstration programs at DMEA.

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

Title: Technology Development Accomplishments/Plans	FY 2011	FY 2012	FY 2013
<i>FY 2011 Accomplishments:</i> DMEA designed, developed, and demonstrated microelectronics concepts, advanced technologies, and applications to solve operational problems. DMEA applied advanced technologies to add performance enhancements in response to the newest asymmetric threats and to modernize aging weapon systems. DMEA accredited trusted sources and the ARMS foundry provided a contingency means to ensure DoD can acquire critical trusted integrated circuits in a variety of process technologies and geometry node-sizes.	26.484	26.291	27.415
<i>FY 2012 Plans:</i> DMEA will continue to design, develop, and demonstrate microelectronics concepts, advanced technologies, and applications to solve operational problems. DMEA will apply advanced technologies to add performance enhancements in response to the newest asymmetric threats and to modernize aging weapon systems.			
<i>FY 2013 Plans:</i>			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603720S: <i>Microelectronics Technology Development and Support (DMEA)</i>	PROJECT 1: <i>Technology Development</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
DMEA will continue to design, develop, and demonstrate microelectronics concepts, advanced technologies, and applications to solve operational problems. DMEA will apply advanced technologies to add performance enhancements in response to the newest asymmetric threats and to modernize aging weapon systems.			
Accomplishments/Planned Programs Subtotals	26.484	26.291	27.415

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

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603720S: <i>Microelectronics Technology Development and Support (DMEA)</i>	PROJECT 2: <i>90nm Next Generation Foundry</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
2: <i>90nm Next Generation Foundry</i>	-	-	10.000	-	10.000	20.000	20.000	15.000	15.327	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Department of Defense (DoD) requires the ability to develop semiconductor technologies down to 90 nanometer (nm) node sizes with the Defense Microelectronics Activity (DMEA) low-volume production-capable foundry capability. This is a critical, time-sensitive requirement to support the DoD's strategy to provide an assured (always available) and trusted source of integrated circuits for critical weapon systems, sensors, and specialized electronic equipment. The capability enhancement to DMEA's existing microelectronics foundry will cover a multitude of feature sizes down to 90nm and will be the only assured supply in the world to satisfy critical DOD and US Government program issues for the foreseeable future.

Market demand for more advanced technology drives the need to make microelectronics with more capabilities in smaller sizes. The way this size is measured is called "node size". In addition to utilizing various processes, industry constantly develops newer processes with ever smaller node sizes. The pace of this progress follows what is known as "Moore's Law": the transistor density of integrated circuits doubles every two years.

Most domestic semiconductor foundries will discontinue low-volume, high-mix integrated circuits in as little as two years because there is little or no profit margin left. 90nm is a key node size for defense applications but industry forecasts show that the commercial industry will substantially decrease the production of 90nm chips by 2014, thereby making acquisition of this essential technology extremely difficult or impossible in the future. To keep 90nm technology available, DMEA must immediately begin to extend its current capability to 90nm to allow sufficient time to buy equipment, get the processes in place, transfer IP, etc., and ensure the DoD's ability to use this technology by then. This will also allow DMEA to purchase used equipment at extremely low prices from commercial sources that are closing or have already closed their 90nm process lines. Without enhancing the existing foundry at DMEA to 90nm, in four years the DoD will be without a trusted and assured source for repeatable procurement of the state-of-the-practice integrated circuits that comprise a vast majority of the U.S. arsenal's microelectronics. This, in turn, will severely impact real-world operations. In the meantime, if a Trusted Supplier is available to make a requested component, DMEA will utilize that source of supply first. This enhancement of DMEA capabilities is absolutely necessary to provide assured and secure microelectronics design and fabrication for trusted microelectronics systems and semiconductor components to ensure DOD technological superiority over potential adversaries.

The current DMEA foundry capability will accommodate node sizes down to 180nm. Due to physical limitations in the current DMEA lithography and fabrication equipment, the state-of-the-practice processes down to 90nm that need to be incorporated require an expansion in equipment and facilities to handle the smaller node sizes as well as the larger silicon wafers. This Project will fund expenses associated with planning and implementing the 90nm capability. Initial costs will include design and trade studies, costs associated with implementing force protection standards, floor plan layout and planning activities. Further, it will fund the outfitting of the selected property with the required force protection standards, infrastructure, tenant improvements, furniture, and equipment.

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

	FY 2011	FY 2012	FY 2013
Title: DMEA 90nm Next Generation Foundry	-	-	10.000

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603720S: <i>Microelectronics Technology Development and Support (DMEA)</i>	PROJECT 2: <i>90nm Next Generation Foundry</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<i>FY 2011 Accomplishments:</i> N / A.			
<i>FY 2012 Plans:</i> N / A.			
<i>FY 2013 Plans:</i> DMEA will install the acquired equipment, acquire additional equipment and begin its installation, acquire process licenses for process technologies specific to the new facility, begin to process test wafer and initialization lots.			
Accomplishments/Planned Programs Subtotals	-	-	10.000

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

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency								DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>				R-1 ITEM NOMENCLATURE PE 0603720S: <i>Microelectronics Technology Development and Support (DMEA)</i>				PROJECT 3: <i>Trusted Foundry</i>			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
3: <i>Trusted Foundry</i>	-	33.604	34.819	-	34.819	35.326	35.753	36.779	37.578	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Department of Defense (DoD) and National Security Agency (NSA) require uninterrupted access to state-of-the-art design and manufacturing processes to produce custom integrated circuits designed specifically for military purposes. Under DODI 5200.39, Application Specific Integrated Circuits (ASICs) in critical/essential systems need to be procured from trusted sources in order to avoid counterfeit, tampered, or sabotaged parts. Worldwide competition from foreign, state-subsidized manufacturing facilities (foundries) is making fabless semiconductor companies the norm in the U.S. Sophisticated off-shore design and manufacturing facilities with economic incentives of state subsidies and engineering labor rates vastly less than engineering rates in the U.S. have resulted in outsourcing of electronics components and integrated circuits. These trends threaten the integrity and worldwide leadership of the U.S. semiconductor industry by eliminating many domestic on-shore suppliers and reducing access to trusted fabrication sources for advanced technology. These trends are of acute concern to the defense and intelligence community. Secure communications and cryptographic applications depend heavily upon high performance semiconductors where a generation of improvement can translate into a significant force multiplier and capability advantage. Important defense technology investments and demonstrations carry size, weight, power, and performance goals that can only be met through the use of the most sophisticated semiconductors.

The Trusted Foundry program provides DoD and NSA with trusted state-of-the-art microelectronics design and manufacturing capabilities necessary to meet the performance and delivery needs of their customers. The program will also provide the Services with a competitive cadre of trusted suppliers that will meet the needs of their mission critical/essential systems for trusted integrated circuit components. NSA, in their role as the Trusted Access Program Office, has successfully looked to commercial sources to satisfy their requirements. Access to trusted suppliers is imperative to ongoing and future DoD/NSA systems, and most centrally, Trusted Foundry access is absolutely necessary to meet secure communication and cryptographic needs for state-of-the-art semiconductor technologies.

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

	FY 2011	FY 2012	FY 2013
Title: Trusted Foundry	-	33.604	34.819
FY 2011 Accomplishments: The Trusted Foundry project was not assigned to DMEA in FY 2011. Under OSD PE 0605140D8Z, the program performed the following: Established a cadre of trusted suppliers for the critical trusted components and services needed for appropriate defense systems. Enhanced Trusted Foundry products to include key specialty processes requested by DoD programs, such as high voltage, extreme environments, and embedded non-volatile memory. Enhanced trusted design activities to encompass new processing capabilities. The program was funded in FY 2011 at \$34.512M.			
FY 2012 Plans: Begin to develop a capability for the reverse engineering of application-specific integrated circuits (ASICs) and continuously refine the utilized methods for efficiency, accuracy, and applicability to multiple processes. Enhance the cadre of trusted suppliers for the critical trusted components and services needed for appropriate defense systems. Enhance Trusted Foundry products to			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603720S: <i>Microelectronics Technology Development and Support (DMEA)</i>		PROJECT 3: <i>Trusted Foundry</i>	
B. Accomplishments/Planned Programs (\$ in Millions)			FY 2011	FY 2012
include key specialty processes requested by DoD programs, such as high voltage, extreme environments, and embedded non-volatile memory. Enhance trusted design activities to encompass new processing capabilities. Establish a line of trusted catalog components that can be purchased by Defense contractors.				
FY 2013 Plans: Award a new contract to provide Trusted access to state-of-the-art microelectronics technologies for DoD and NSA needs. Continue the development of a capability for the reverse engineering of application-specific integrated circuits (ASICs) and continuously refine the utilized methods for efficiency, accuracy, and applicability to multiple processes. Enhance the cadre of trusted suppliers for the critical trusted components and services needed for appropriate defense systems. Enhance Trusted Foundry products to include key specialty processes requested by DoD programs, such as high voltage, extreme environments, and embedded non-volatile memory. Enhance trusted design activities to encompass new processing capabilities. Expand a line of trusted catalog components that can be purchased by Defense contractors.				
Accomplishments/Planned Programs Subtotals			-	33.604
C. Other Program Funding Summary (\$ in Millions) N/A				
D. Acquisition Strategy N/A				
E. Performance Metrics N/A				

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	4.209	94.155	133.104	-	133.104	64.059	61.021	32.592	33.301	Continuing	Continuing
1: <i>Business Enterprise Information System (BEIS)</i>	-	2.000	5.749	-	5.749	3.360	1.106	1.046	1.131	Continuing	Continuing
2: <i>Defense Business Systems Acquisition (DBASE) Staff</i>	-	0.375	1.190	-	1.190	0.949	0.852	0.805	0.867	Continuing	Continuing
3: <i>Defense Agencies Initiative (DAI)</i>	0.395	54.450	63.460	-	63.460	31.592	47.885	22.420	22.802	Continuing	Continuing
4: <i>Defense Information System for Security (DISS)</i>	0.268	20.600	24.927	-	24.927	6.786	5.838	4.765	4.847	Continuing	Continuing
5: <i>Defense Travel System (DTS)</i>	-	1.000	2.841	-	2.841	0.259	0.255	0.242	0.283	Continuing	Continuing
6: <i>Virtual Interactive Processing System (VIPS)</i>	1.693	13.000	10.172	-	10.172	-	-	-	-	Continuing	Continuing
7: <i>Wide Area Work Flow (WAWF)</i>	-	1.000	2.014	-	2.014	1.899	1.873	1.851	1.882	Continuing	Continuing
8: <i>Defense Retired and Annuitant Pay System (DRAS)</i>	1.850	1.730	17.294	-	17.294	14.166	1.502	1.463	1.489	Continuing	Continuing
9: <i>Enterprise Funds Distribution (EFD)</i>	0.003	-	5.457	-	5.457	5.048	1.710	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

The mission of the DoD Enterprise Systems is to coordinate and enable business transformation efforts across the Department of Defense (DoD). The DLA recognizes that DoD's business enterprise must be closer to its warfighting customers than ever before. Joint military requirements drive the need for greater commonality and integration of business and financial operations.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i>	PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>
BA 5: <i>Development & Demonstration (SDD)</i>	

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	-	134.285	131.746	-	131.746
Current President's Budget	4.209	94.155	133.104	-	133.104
Total Adjustments	4.209	-40.130	1.358	-	1.358
• Congressional General Reductions	-	-0.130			
• Congressional Directed Reductions	-	-40.000			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	4.209	-			
• SBIR/STTR Transfer	-	-			
• Departmental Fiscal Guidance	-	-	1.358	-	1.358

Change Summary Explanation

FY2012 FFRDC(f) Reduction: -\$0.130 million

FY2012 Congressional Directed Reduction: -\$40.0 million

FY2013 Departmental Fiscal Guidance: \$1.358 million

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 1: <i>Business Enterprise Information System (BEIS)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
1: <i>Business Enterprise Information System (BEIS)</i>	-	2.000	5.749	-	5.749	3.360	1.106	1.046	1.131	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Program Mission: The BEIS builds upon the mature, existing infrastructure of DFAS Corporate Database/DFAS Corporate Warehouse (DCD/DCW), Defense Departmental Reporting System (DDRS), and Defense Cash Accountability System (DCAS) to provide timely, accurate, and reliable business information from across the DoD to support auditable financial statements as well as provide detailed information visibility for management in support of the Warfighter.

Concept/Scope: Ensure data compliance with SFIS standards; provide security-defined, enterprise-level access to information for ad hoc management queries; and produce external financial management reports/statements based on standardized data. BEIS provides solutions to these goals by:

- Establishing the authoritative source for Standard Financial Information Structure (SFIS) values and providing for standardization by implementing SFIS and United States Standard General Ledger (USSGL) compliant financial reporting capabilities for Audited Financial Statements and Budgetary Reports.
- Providing an enterprise-wide information environment that will serve as the single source for enterprise-wide financial information.
- Serving as the DoD-wide system for Treasury Reporting.
- Providing decision makers with significantly greater access to financial information through data visibility and business intelligence (e.g., Executive Dashboard).

The BEIS functional baseline encompasses a family of services organized into six distinct lines of business:

- Financial Reporting Services: BEIS will provide SFIS compliant financial statements and budgetary reports for DoD.
- Cash Accountability Reporting Services: BEIS will provide SFIS compliant reports of the Department's cash position to the Treasury.
- Enterprise Level Business Intelligence Services: BEIS will provide data aggregation services, collecting select transaction level data from DoD systems of record to support business intelligence. BEIS will also deliver corporate business intelligence capabilities such as contingency reporting, status of funds reporting and management dashboards.
- Integration Support Services: This support will be funded by the requesting activity on a fee-for-service basis.
- Reference Data Services: BEIS will establish a centralized repository for maintaining and exposing referential data to the DoD enterprise. This encompasses the SFIS Library data, Master Appropriation data, Corporate Electronic Funds Transfer (EFT) data, and the Transportation Global Edit Table data.
- General Ledger Services: BEIS will provide general ledger (i.e., financial management information) services for USSOCOM and select Defense Agencies.

Impact: BEIS will provide DoD enterprise-wide financial visibility to meet Enterprise Transition Plan milestones. It will serve as the centralized financial data source and the single source for enterprise Audited Financial Statements and Budgetary Reports. Through the BEIS enterprise business intelligence capability, DoD decision makers will gain improved visibility into the information they need to make strategic budget decisions. The BEIS financial management capabilities will be used by the Military Services, Defense Agencies, and the Under Secretary of Defense (Comptroller). Modernization efforts for the functionality identified for BEIS Family of Systems (FoS) Increment 1 was completed in FY10. However, there are further enhancements/product improvements required to accomplish deployment/implementation of BEIS Increment 1 capabilities in order to achieve Full Operating Capability (FOC), as well as additional modernization efforts associated with BEIS Increment II capability which require out-year funding.

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 1: <i>Business Enterprise Information System (BEIS)</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
<p>Title: Defense Enterprise Information System (BEIS) Description: Formerly organized under the BTA.</p> <p>FY 2011 Accomplishments: N / A</p> <p>FY 2012 Plans: First year of funding under DLA:</p> <p>Financial Reporting Services: - Incremental development and testing of Government Treasury Account Adjusted Trial Balance System (GTAS) - Commence SFIS Compliant Budgetary Reporting for Defense Agencies (Entails BRAC data on 390 file, Undistributed Cash, Undistributed Funding, DARPA Consolidated Reporting, SOCOM BLII Conversion Table, Unique TI 97 Reports, and AFS Interface Testing) • Customer base using WAAS-DFAS Accounting System • Customer base using WAAS-DoDEA Accounting System</p> <p>Cash Accountability Reporting Services: - Continue design/development of PowerBuilder to Web (PB2Web)/PKI Initiative</p> <p>FY 2013 Base Plans: FY 2013 Base Plans: Continue with Financial Reporting Services: - Complete SFIS Compliant Budgetary Reporting for Defense Agencies (Entails BRAC data on 390 file, Undistributed Cash, Undistributed Funding, DARPA Consolidated Reporting, SOCOM BLII Conversion Table, Unique TI 97 Reports, and AFS Interface Testing) • Customer base using WAAS-WHS Accounting System - USACE - TI 96 - Support Deployment SFIS Compliant Reporting for Classified Agencies</p> <p>Cash Accountability Reporting Services: - Complete PowerBuilder to Web (PB2Web)/PKI Initiative</p> <p>FY 2013 OCO Plans: N / A.</p>	-	2.000	5.749	-	5.749
Accomplishments/Planned Programs Subtotals	-	2.000	5.749	-	5.749

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 1: <i>Business Enterprise Information System (BEIS)</i>

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

N/A

D. Acquisition Strategy

BEIS leveraged existing infrastructure in DoD's investment in DCD/DCW, DDRS, and DCAS. BEIS formally implemented a portfolio management approach to program management that helped to ensure a management strategy was in place to better reallocate assets within the portfolio. BEIS has and will continue to deliver needed capabilities more rapidly and efficiently using a Family of Systems concept providing a functional baseline organized into six distinct lines of business: General Ledger Services, Business Integration Services, Reference Data Services, Enterprise Level Business Intelligence Services, Cash Accountability and Reporting Services, and Financial Reporting Services. Capabilities are being developed incrementally with multiple releases per year to meet the Enterprise Transition Plan milestones provided to Congress. At end of FY11, BEIS has achieved FOC for the following system components/services: DCD/DCW, to include General Ledger Services, Business Integration Services, Reference Data Services, and Enterprise Level Business Intelligence Services. Based on the list of requirements, an overall schedule is produced which includes integrated activities as well as identified products and milestones. Contracts are competitively awarded to keep costs down. Intra-governmental services are being used where possible for infrastructure support by the Defense Finance and Accounting Service (DFAS) Technical Services Organization and Defense Information Systems Agency (DISA) Information Processing Center.

E. Performance Metrics

N / A

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 1: <i>Business Enterprise Information System (BEIS)</i>
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FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
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

N / A	
Business Enterprise Information System (BEIS)	[REDACTED]

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 1: <i>Business Enterprise Information System (BEIS)</i>
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
N / A				
Business Enterprise Information System (BEIS)	1	2012	4	2017

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 2: <i>Defense Business Systems Acquisition (DBASE) Staff</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
2: <i>Defense Business Systems Acquisition (DBASE) Staff</i>	-	0.375	1.190	-	1.190	0.949	0.852	0.805	0.867	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Defense Business Systems Acquisition (DBASE) Staff is a core team of highly qualified individuals that are charged with developing and maintaining a portfolio of programs designed to meet the needs of the Department of Defense (DoD). The Staff mission is to provide expert acquisition strategy, advise, oversight, and hands-on assistance to all of the DoD Enterprise Systems. The primary focus is to 1) enhance the consistency of processes, 2) promote excellence in innovation with the following key focus areas:

- Program and acquisition strategy
- Information assurance
- Systems engineering and testing
- Risk Identification and mitigation strategies
- Sustainability, supportability and logistics

This will result in being able to provide assurance that the controls implemented within the various systems are effective and operate as the functional proponents require.

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

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: DBASE Staff	-	0.375	1.190	-	1.190
Description: Formerly organized under the BTA.					
FY 2011 Accomplishments: N / A					
FY 2012 Plans: Focus efforts to enhance the consistency of processes, and promote excellence key focus areas. -Program and acquisition strategy -Information assurance -Risk Identification & mitigation strategies -Program training packages					

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 2: <i>Defense Business Systems Acquisition (DBASE) Staff</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
-Sustainability, supportability and logistics					
Provide systems informational support to the on-going DoD FIAR audits – specifically the SBR.					
Begin preliminary activities to support a SSAE 16 assessment.					
<i>FY 2013 Base Plans:</i> Continue to focus efforts to enhance the consistency of processes, and promote excellence in innovation.					
Complete SSAE 16 assessment preparations.					
Accomplishments/Planned Programs Subtotals	-	0.375	1.190	-	1.190

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

N/A

D. Acquisition Strategy

N / A

E. Performance Metrics

N / A

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 2: <i>Defense Business Systems Acquisition (DBASE) Staff</i>
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FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
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

N / A	
Defense Business Systems Acquisition (DBASE) Staff	[REDACTED]

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 2: <i>Defense Business Systems Acquisition (DBASE) Staff</i>
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
N / A				
Defense Business Systems Acquisition (DBASE) Staff	1	2012	4	2017

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 3: <i>Defense Agencies Initiative (DAI)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
3: <i>Defense Agencies Initiative (DAI)</i>	0.395	54.450	63.460	-	63.460	31.592	47.885	22.420	22.802	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The mission of the Defense Agencies Initiative (DAI) program is to modernize the participating Defense Agencies' financial management processes by streamlining financial management capabilities, eliminating material weaknesses, and achieving financial statement auditability for the Agencies and field activities across the DoD. DAI will transform the budget, finance, and accounting operations of the participating Defense Agencies to achieve accurate and reliable financial information for financial accountability and efficient decision making. The DAI implementation approach is to deploy a standardized system solution that effectively addresses the requirements depicted in such tools as the Federal Financial Management Improvement Act (FFMIA) and the DoD Business Enterprise Architecture (BEA), while leveraging the out-of-the-box capabilities of the selected commercial off-the-shelf (COTS) product. The DAI business solution, once implemented, will provide a near real-time, web-based system from a .mil environment of integrated business processes that will enable in excess of 100,000 Defense Agency financial managers, program managers, auditors, and Defense Finance and Accounting Service (DFAS) representatives to make sound financial business decisions to support the warfighter.

DAI will implement a compliant COTS business solution with common business processes and data standards for the following business functions: procure to pay; order to cash; acquire to retire; budget to report; cost accounting; as well as time and labor. Grants financial management, budget formulation, and re-sales accounting will be implemented by full Deployment. The Defense Agencies are committed to leveraging their resources and talents to build an integrated system that supports standardized processes and proves that the DoD is capable of using a single architecture and foundation to support multiple, diverse components.

The benefits of DAI are:

- Common business processes and data standards;
- Access to real-time financial data transactions;
- Significantly reduced data reconciliation requirements;
- Enhanced analysis and decision support capabilities;
- Standardized line of accounting with the use of Standard Financial Information Structure (SFIS); and
- Use of USSGL Chart of Accounts to resolve DoD material weaknesses and deficiencies.

The system integration services for the DAI will include the following:

Project management; Blueprinting; Design, Build, and Unit Test; Reports, Interfaces, Conversion, Extensions (RICE); Testing (integration, functional, performance, conversion, security, user acceptance, operational); End-User Training/Change Management; System Deployment; Conversion; Information Assurance; Sustainment; Data Service; Help Desk Support; Studies and Analysis Support; and Site Surveys.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 3: <i>Defense Agencies Initiative (DAI)</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
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<p>Title: Defense Agencies Initiative (DAI)</p> <p>Description: Formerly organized under the BTA.</p> <p>FY 2011 Accomplishments: In FY 2011, delivered Release 1.1.2 full financial capabilities to the Missile Defense Agency (MDA) and the Uniformed Services University of the Health Sciences (USU). Delivered DAI Time and Labor capabilities to Defense Threat Reduction Agency (DTRA), Defense Technology Security Administration (DTSA), Defense Prisoner of War/Missing Personnel Office (DPMO), and Defense Security Services (DSS). DAI incorporated a Procure to Pay (P2P) pilot called One Stop Portal that enables vendors to use DAI data directly from the Wide Area Workflow (WAWF) portal. This process ensures invoices contain correct accounting and contract data for more perfect matching, reduces errors and speeds up invoice reconciliations and vendor payments.</p> <p>FY 2012 Plans: Deliver Release 2.0 full financial capabilities to the DTRA, TMA, DTSA, and DPMO. DAU was deferred one year due to BRAC. Deployed time and labor to FY13 implementing agencies; Defense Advanced Research Projects Agency (DARPA); National Defense University (NDU); and the Office of Economic Adjustment (OEA). Continue development of the DAI production baseline (maturing core functionality, Business Enterprise Architecture (BEA) Gaps, and the Reports, Interfaces, Conversions, Extensions and Workflows (RICEW)) to achieve capabilities required for FY13 implementing agencies and other required changes for current eleven operational agencies (three are using time and labor capabilities only). Continue program activities to test developmental products and prepare FY13 implementing agencies for implementation of DAI (site surveys, training, infrastructure and sustainment preparations, development and testing). Continue analysis necessary to prepare software and infrastructure for upgrade to Oracle R12 to include performance and sizing requirements.</p> <p>FY 2013 Base Plans: Deliver Release 3.0 full financial capabilities to DARPA, Defense Security Services (DSS), NDU, OEA, and Defense Media Activity (DMA). The FY14 implementing agencies: Defense Finance Accounting Service (DFAS), Defense Human Resources Activity (DHRA), Department of Defense Inspector General (DODIG), Department of Defense Education Activity (DODEA), Defense Acquisition University (DAU) and Defense Information Systems Agency (DISA) will implement Time and Labor capabilities. Continue development of the DAI production baseline (maturing core functionality, incorporating BEA gaps, and RICEW) to achieve capabilities required for FY14 implementing agencies. Continue program activities to test developmental products and prepare FY14 implementing agencies for implementation of DAI (site surveys, training, infrastructure and sustainment</p>	0.395	54.450	63.460	-	63.460
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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 3: <i>Defense Agencies Initiative (DAI)</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
preparations, development and testing). Begin upgrade of software and infrastructure to Oracle R12 to include data analysis and migration. FY 2013 OCO Plans: N / A.					
Accomplishments/Planned Programs Subtotals	0.395	54.450	63.460	-	63.460

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

N/A

D. Acquisition Strategy

DAI is being developed and implemented using an incremental strategy including major annual software releases to accommodate upgrades and fixes as required by deployed and implementing agencies as governed by its Functional Sponsor and Milestone Decision Authority.

The program management office (PMO) is responsible for all aspects of program control and execution. The DAI PMO will use a combination of contract types as directed by the contractual environment to support the delivery and sustainment of required capabilities.

E. Performance Metrics

In FY2012, the DAI program office was scheduled to deploy full financial capabilities to four major agencies: DTRA, DTSA, DPMO and TMA. These agencies were successfully deployed on schedule in the first quarter FY2012. The DAI program office will deploy the time and labor capability to three more major agencies: (DARPA, NDU, and OEA) and begin the advance planning for all the FY13 full financials implementing agencies.

Major Performers

DISA
Ogden, Utah
Production Support

DISA
Columbus, OH
Development and Test, and Coop Hosting Support

DISA

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 3: <i>Defense Agencies Initiative (DAI)</i>
Indian Head, MD and Fort Huachuca, AZ Test Management and ITT Lead Services, Test tool, Information Exchange/Interfaces, GEX Instance and limited Operational Assessment Support.		
Northrop Grumman McLean, VA Interfaces/GEX		
DLT Solutions Herndon, VA Application and database Management Support		
IBM Bethesda, MD Global Model Development-Procure to Pay, Budget 2 Report and Order to Fulfill		
CACI INC, Federal Chantilly, VA Global Model Development-Cost Accounting, Time and Labor and Acquire to Retire		
Computer Sciences Corp Falls Church, VA Global Model Development-Reports, Interfaces, Conversions and Information Assurance		

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 3: <i>Defense Agencies Initiative (DAI)</i>
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FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
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

N / A.	
Defense Agencies Initiative (DAI)	[REDACTED]

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 3: <i>Defense Agencies Initiative (DAI)</i>
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
N / A.				
Defense Agencies Initiative (DAI)	4	2011	4	2017

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 4: <i>Defense Information System for Security (DISS)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
4: <i>Defense Information System for Security (DISS)</i>	0.268	20.600	24.927	-	24.927	6.786	5.838	4.765	4.847	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Defense Information System for Security (DISS) will improve information sharing capabilities, accelerate clearance processing timelines, reduce security vulnerabilities, and increase DoD's security mission capability. The DISS mission is to consolidate the DoD security mission into an Enterprise System that will automate the implementation of improved national investigative and adjudicative standards to eliminate costly and inefficient work processes and increase information collaboration across the community. DISS is currently under development and will replace the Joint Personnel Adjudication System (JPAS), a legacy system. When fully deployed this will be a secure, authoritative source for the management, storage and timely dissemination of and access to personnel clearances with the flexibility to provide additional support structure for future DoD security process growth. When deployed, it will accelerate the clearance process, reduce security clearance vulnerabilities, decrease back-end processing timelines, and support simultaneous information sharing within various DoD entities as well as among a number of authorized federal agencies. DISS will provide improved support to the Insider Threat and Personal Identity programs and will be comprised of capabilities that are currently part of the Joint Personnel Adjudication System (JPAS) and will create a robust and real-time capability for all DoD participants in the Military Departments, and DoD Agencies. It will also include automated records check (ARC) functionality and the creation of an adjudicative case management capability with e-Adjudication functionality. DISS will also provide the following operational capabilities - single point of entry for: personnel security, adjudicative case management, and decision support functionality to all DoD adjudicators. DISS will provide near continuous intra-Central Adjudication Facility (CAF) communications on a web-based enabled platform utilizing a unified architecture with security management.

The DISS program specifically addresses the requirements of Section 3001(e) of PL 108-458, Intelligence Reform and Terrorism Prevention Act of 2004 (IRTPA). Additionally the DISS program supports the FY12 DoD Strategic Management Plan (SMP)'s Business Goal 6: "Re-engineer / use end-to-end business processes to reduce transaction times, drive down costs, and improve service."

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

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: Defense Information System for Security (DISS)	0.268	20.600	24.927	-	24.927
Description: Formerly organized under the BTA.					
FY 2011 Accomplishments: N / A.					
FY 2012 Plans:					

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 4: <i>Defense Information System for Security (DISS)</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
<p>CATS V3 deployment to Air Force adjudication facility, deliver ACES release 2.4.3 capabilities, obtain hardware required to support JVS development efforts for the four environments: pre-production, production, development/test and disaster recovery, purchase of software components, plan installation and configuration management tools usage, initiate test and development of Enterprise Services (Release 2- how component systems are integrated into one overarching system), DISS C&A, initiate Milestone B documentation, initiate Production and Test Readiness Reviews, continue change management/ communications outreach efforts, risk management, and schedule management.</p> <p><i>FY 2013 Base Plans:</i> Initiate CATS and ACES physical transfer of infrastructure, obtain hardware required to support JVS development efforts for the four environments: pre-production, production, development/test and disaster recovery. Purchase software components, install and configure configuration management tools, complete test and development of Enterprise Services (Release 2- how component systems are integrated into one overarching system), and initiate Joint Verification System (Release 3 - security clearance management function). Finalize DISS C&A, complete Milestone B and initiate Milestone C documentation, complete Production and Test Readiness Reviews, continue change management/communications outreach efforts, risk management, and schedule management.</p>					
Accomplishments/Planned Programs Subtotals	0.268	20.600	24.927	-	24.927

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

D. Acquisition Strategy
The Defense Information System for Security (DISS) is being developed as a family of systems utilizing the DoD, OPM and OMB Joint Reform Team new personnel security clearance and suitability determination process inside the Department of Defense (DoD). DISS will improve information sharing capabilities, accelerate clearance processing timelines, reduce security vulnerabilities, and increase DoD's security mission capability. DISS is being implemented through an evolutionary acquisition approach based on increments. The deployment of each increment to DISS allows the fielding of added capabilities and provides an approach which limits the Government's risk.

E. Performance Metrics
N / A

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 4: <i>Defense Information System for Security (DISS)</i>
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FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
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

N / A.	
Defense Information System for Security (DISS)	[REDACTED]

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 4: <i>Defense Information System for Security (DISS)</i>
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
N / A.				
Defense Information System for Security (DISS)	4	2012	4	2017

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 5: <i>Defense Travel System (DTS)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
5: <i>Defense Travel System (DTS)</i>	-	1.000	2.841	-	2.841	0.259	0.255	0.242	0.283	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Defense Travel System (DTS) is a fully integrated, electronic, end-to-end financial management system that automates temporary duty travel for the Department of Defense (DoD). DTS meets unique DoD mission, security and financial system requirements within the guidelines of Federal and DoD travel policies and regulations. DTS automates travel authorizations, reservations and arrangements, voucher processing, payment, reconciliation, accountability and archiving. DTS employs Digital Signature and Login/Authentication which requires users to provide a signed response using a valid DoD Public Key Infrastructure (PKI) certificate to gain access to the DTS application. Travel documents created in DTS are digitally signed with the user's PKI certificate to provide a means of identifying the signer, verifying the document's integrity, and enforcing non-repudiation of the signature by the signer.

DTS is a Major Automated Information System (MAIS), Acquisition Category (ACAT) 1AC program. DTS delivers capability by evolutionary acquisition utilizing incremental development; recognizing up front the need for future capability improvements. DTS has a flexible design so that each increment builds upon its core functionality, dependent on available, mature technology providing increasing capabilities to travelers, travel administrators, and process owners. Full Operational Capability (FOC) was declared in March 2010. Future capability improvements will be implemented as P3I beginning FY11.

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

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: Defense Travel System (DTS)	-	1.000	2.841	-	2.841
Description: Formerly organized under the BTA.					
FY 2011 Accomplishments: N / A					
FY 2012 Plans: First year of funding under the DLA:					
- Continue "work-off" of development related Software Problem Reports (SPRs)					
- Continue development, testing and integration of Financial Partner System (FPS) interfaces, test and integrate software releases, FPS system changes					
- Continue development of new functionality to allow phase out legacy travel systems					
- Continue to update Interface Control Documents and Memorandums of Agreement (MOA) and Perform Limited User Testing (LUT)					

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 5: <i>Defense Travel System (DTS)</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
<p>- Continue Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation and test management oversight.</p> <p><i>FY 2013 Base Plans:</i></p> <ul style="list-style-type: none"> - Continue "work-off" of development related Software Problem Reports (SPRs) - Continue development, testing and integration of Financial Partner System (FPS) interfaces, test and integrate software releases, FPS system changes - Continue development of new functionality to allow phase out legacy travel systems - Continue to update Interface Control Documents and Memorandums of Agreement (MOA) and Perform Limited User Testing (LUT) - Continue Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation and test management oversight. 					
Accomplishments/Planned Programs Subtotals	-	1.000	2.841	-	2.841

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

N/A

D. Acquisition Strategy

DTS prime contract will be completed within the coming year and separate contracts will be awarded for hosting and sustainment/development.

E. Performance Metrics

N / A

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 5: <i>Defense Travel System (DTS)</i>
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FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
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

N / A.	
Defense Travel System (DTS)	

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 5: <i>Defense Travel System (DTS)</i>
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
N / A.				
Defense Travel System (DTS)	1	2012	4	2017

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency								DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>				R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>				PROJECT 6: <i>Virtual Interactive Processing System (VIPS)</i>			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
6: <i>Virtual Interactive Processing System (VIPS)</i>	1.693	13.000	10.172	-	10.172	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Virtual Interactive Processing System (VIPS) will modernize and automate the Information Technology (IT) capabilities for qualifying Applicants into the Military Service during wartime, peacetime, and mobilization. VIPS will enable a responsive, flexible and efficient means to qualify Applicants to meet manpower resource requirements for the uniformed Services, Coast Guard, and National Guard routine and contingency operations. VIPS will be the future accessioning system to be used by the US Military Entrance Processing Command (USMEPCOM) and will replace their legacy system, USMEPCOM Integrated Resource System (USMIRS). USMEPCOM serves as the single entry point for determining the physical, aptitude, and conduct qualifications of candidates for enlistment. VIPS will provide the capability to electronically acquire, process, store, secure, and seamlessly share personnel data across the Accessions Community of Interest (ACOI). When fully implemented, VIPS will reduce the cycle time required to induct enlistees to meet the needs of Homeland Defense, reduce the number of visits to the Military Entrance Processing Stations (MEPS), reduce manual data entry errors, and reduce attrition through better pre-screening practices. GAO has reported that better pre-screening practices will yield cost savings and cost avoidance of \$83M per year for the VIPS automated elements, when Increment 2.0 is deployed. The overall annual estimated cost avoidance is \$479M across the DoD as referenced in the 1997 GAO Study 97-39 Military Attrition: DoD could save Millions by Better Screening Enlisted Personnel. The implementation of a Modular Open System Architecture (MOSA) approach will enable accession data to be securely available to applicants and ACOI partners such as Recruiting and Training Commands, Defense Manpower Data Center (DMDC), Military Health System, Human Resource Management (HRM), and Defense Travel Management Office (DTMO). VIPS will support compliance with Department of Defense (DoD) direction for a net-centric environment and take advantage of automated data capture technology, e.g., medical equipment with the capability to capture and electronically transmit exam results. The accessioning system of the future will be location independent, virtually paper-free, and automated to assist with bringing the right people at the right time to operational commanders. The VIPS Program has not yet been baselined.

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

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: Virtual Interactive Processing System (VIPS)	1.693	13.000	10.172	-	10.172
Description: Formerly organized under the BTA.					
FY 2011 Accomplishments: The VIPS PMO key events for FY2011 include completing development and acceptance testing of a Rapid Operational Capability (Medical Pre-Screen 2807-2 Form), convened a Preliminary Design Review (PDR), received an interim Milestone B Acquisition Decision Memorandum (ADM), and were designated as a Pre-MAIS program by Acquisition Technology and Logistics (AT&L).					

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 6: <i>Virtual Interactive Processing System (VIPS)</i>
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B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
<p>Additionally, the VIPS PMO matured acquisition documentation in anticipation of Milestone B to include the System Requirements Specification (SRS), Requirements Traceability Matrix (RTM), Business Case for the Business Capability Lifecycle (BCL), and continued to refine the DODAF 2.0 architecture artifacts for BEA 8.0 compliance.</p> <p>FY 2012 Plans: The VIPS PMO plans to accomplish the following in FY12: Successful completion of Critical Change Report (CCR) per Section 244SC of Title 10, United States Code and will complete the development of the requirements and related acquisition activities in support of a revised Increment 1.0. Preparing and drafting acquisition documentation to achieve a Milestone B ADM and will demonstrate limited technical capability for managing architecture and requirements in FY2012.</p> <p>Execute Program Management and Engineering support which includes acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation, investment activities, and test management oversight for a revised Increment 1.0.</p> <p>FY 2013 Base Plans: In FY2013 the VIPS PMO plans to conduct a Critical Design Review (CDR) and will develop technical capability demonstrations. This will be provided to the test community. Additionally in FY2013 the VIPS PMO will complete the development of the system and draft acquisition documentation in anticipation for a Milestone C in support of the revised Increment 1.0.</p> <p>Continuing with executing Program Management and Engineering support which includes acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation, investment activities, and test management oversight for a revised Increment 1.0.</p>					
Accomplishments/Planned Programs Subtotals	1.693	13.000	10.172	-	10.172

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

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 6: <i>Virtual Interactive Processing System (VIPS)</i>

D. Acquisition Strategy

In accordance with BCL, the VIPS Program will use an incremental approach to satisfy USMEPCOM's requirements. Requirements have been articulated to support the development of the core platform for VIPS as well as capabilities to fully assess a candidate into the military. The revised Increment 1.0 content provides sufficient capability to retire the legacy system, USMEPCOM Integrated Resource System (USMIRS) through a series of capability deployments beginning in FY2014. Future increments will address the full VIPS capabilities necessary to realize the Return on Investment (ROI).

Originally the VIPS Increment 1.0 was procured under a single contract, competitively awarded to provide both a core infrastructure and business functions to support the accessions process. The VIPS PMO awarded a single Increment 1.0 contract on September 30, 2010 that will initially provide for the design of VIPS Increment 1.0 through PDR. The prime contractor also completed the design, development, and acceptance testing of the ROC prototype. Once the CCR report is completed, the program will seek a Milestone B decision. Following a successful Milestone B decision, the Government will assess appropriate contracting options to complete design, testing, deployment, fielding and training support. The system integration will include management of the technical configuration baseline and sustainment across VIPS. The VIPS PMO has adopted rigorous cost controls using earned value management and a comprehensive risk management program to manage program execution.

E. Performance Metrics

N / A

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 6: <i>Virtual Interactive Processing System (VIPS)</i>

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	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
N / A																												
Virtual Interactive Processing System (VIPS)																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 6: <i>Virtual Interactive Processing System (VIPS)</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
N / A				
Virtual Interactive Processing System (VIPS)	4	2011	4	2017

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 7: <i>Wide Area Work Flow (WAWF)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
7: <i>Wide Area Work Flow (WAWF)</i>	-	1.000	2.014	-	2.014	1.899	1.873	1.851	1.882	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

WAWF is the DoD enterprise system for secure electronic submission, acceptance and processing of invoices. It is mandated for use by all DoD Services and Agencies for electronic invoicing by DFAR 252.232-7003. WAWF processes over 86 million transactions worth \$301B per year and saves DoD millions of dollars annually in processing cost and avoided interest (over \$77.6 M in FY10). WAWF brings together the invoice, the receiving report, and the contract from EDA to provide the accounting and entitlement systems with the three-way match needed to authorize payment. WAWF is also the Enterprise data entry point for the Item Unique Identifier (IUID) and Government Furnished Property (GFP) programs, the source of receipt and acceptance data for Service Enterprise Resource Planning Systems (ERP), and is central for the Business Enterprise Architecture (BEA) enterprise solutions for Standard Financial Information Structure (SFIS) and Inter Governmental Transfer (IGT). The benefits to DoD are a single face to industry suppliers, global accessibility of documents, reduced need for re-keying, improved data accuracy, real-time processing, secure transactions with audit capability, and faster processing resulting in reduced interest penalties. For vendors, benefits include the capability to electronically submit invoices, reduction of lost or misplaced documents, and online access to contract payment records.

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

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: Wide Area Work Flow (WAWF)	-	1.000	2.014	-	2.014
Description: Formerly organized under the BTA.					
FY 2011 Accomplishments: N / A					
FY 2012 Plans: - Continue System/Program Testing and Analysis including integration of multiple systems developed for multiple organizations by multiple vendors into the Electronic Commerce Infrastructure. - Continue Joint Interoperability Test Command (JITC) developmental, system/integration, and Operational Acceptance Testing for each version release of WAWF systems.					
FY 2013 Base Plans: Continue System/Program Testing and Analysis including integration of multiple systems developed for multiple organizations by multiple vendors into the Electronic Commerce Infrastructure. - Continue Joint Interoperability Test Command (JITC) developmental, system/integration, and Operational					

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 7: <i>Wide Area Work Flow (WAWF)</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Acceptance Testing for each version release of WAWF systems.					
Accomplishments/Planned Programs Subtotals	-	1.000	2.014	-	2.014

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

N/A

D. Acquisition Strategy

N / A

E. Performance Metrics

N / A

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 7: <i>Wide Area Work Flow (WAWF)</i>
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	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	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

N / A	
Wide Area Work Flow (WAWF)	

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 7: <i>Wide Area Work Flow (WAWF)</i>
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
N / A				
Wide Area Work Flow (WAWF)	1	2012	4	2017

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 8: <i>Defense Retired and Annuitant Pay System (DRAS)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
8: <i>Defense Retired and Annuitant Pay System (DRAS)</i>	1.850	1.730	17.294	-	17.294	14.166	1.502	1.463	1.489	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The primary objective of Defense Retired and Annuitant Pay System 2(DRAS 2) is to establish and maintain retired military pay accounts. DRAS 2 will replace the current Defense Retiree and Annuitant Systems and selected manual processes with proven state of the market technology using Clinger-Cohen guidance for selection of the solution. Rapid fielding techniques will be used to close gaps in delivered capability where DFAS executive management has demonstrate a clear financial benefit to modification of delivered capabilities.

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

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: Defense Retired and Annuitant Pay System (DRAS)	1.850	1.730	17.294	-	17.294
Description: New program to the DLA.					
FY 2011 Accomplishments: N / A					
FY 2012 Plans: This is a new military retiree pay system which will focus on three primary objectives: -Establish ritired military pay system. -Replace antiquated legacy system. -Atomate many manually intensive processes.					
FY 2013 Base Plans: Continue with the FY 2012 three primary objectives: -Establish ritired military pay system. -Replace antiquated legacy system. -Atomate many manually intensive processes.					
Accomplishments/Planned Programs Subtotals	1.850	1.730	17.294	-	17.294

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 8: <i>Defense Retired and Annuitant Pay System (DRAS)</i>

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

N/A

D. Acquisition Strategy

N / A

E. Performance Metrics

N / A

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 8: <i>Defense Retired and Annuitant Pay System (DRAS)</i>

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	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

N / A																												
Defense Retired and Annuitant Pay System (DRAS)																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 8: <i>Defense Retired and Annuitant Pay System (DRAS)</i>
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>N / A</i>				
Defense Retired and Annuitant Pay System (DRAS)	4	2011	4	2017

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 9: <i>Enterprise Funds Distribution (EFD)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
9: <i>Enterprise Funds Distribution (EFD)</i>	0.003	-	5.457	-	5.457	5.048	1.710	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Enterprise Funds Distribution (EFD) is a multi-service/multi-agency solution established as a key initiative to provide full visibility of funds distributed through echelon I and II for the Military Departments and at all levels for the Defense Agencies to improve and modernize the OUSD(C) funds distribution process. Funds distribution by its nature is a key enabler of financial visibility within DoD enterprise systems. The concept of a fully visible enterprise funds distribution process serves as a reference where planned and coordinated funds development and execution takes place.

Within the current OUSD(C) environment, the Directorates have a diverse set of stove-piped budget execution and funds distribution processes and systems. This lack of standardization and integration limits the visibility of funding information, introduces manual efforts and undue complexities into the management of budget authority, and impedes the flow of funding documents. This environment made the implementation of internal controls difficult, negatively impacted the accuracy and timeliness of information while making the processes of integrating and obtaining management information arduous. The current environment relies heavily on manual processing and on disconnected standalone systems for the processing of Funding Authorization Documents (FADs) and reprogramming actions.

The envisioned operational environment solves these problems by enabling lifecycle program value management in a web-based application utilizing an authoritative database with single-source data entry and automated workflow. Capabilities within this integrated environment will enable the automation of all funds distribution and funds control processes within OUSD(C) using authoritative and highly visible data. Specifically, capabilities include managing apportionments, distributing budget authority to the Military Departments and Defense Agencies, managing rescissions and continuing resolutions, creating and tracking reprogramming actions, and establishing program baselines and budget authority needed to support changes in funding priorities throughout the year.

The operational environment includes organizational elements down to the echelon II level responsible for managing DoD and Component appropriations operating in an unclassified environment. The web-based application provides pre-planning, apportionment, reprogramming, rescission, continuing resolution, reporting of enterprise-level funds control and distribution of appropriated funding.

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

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: Enterprise Funds Distribution (EFD)	0.003	-	5.457	-	5.457
Description: EFD will distribute funds to the Military Departments and the Defense Agencies.					
FY 2011 Accomplishments:					

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 9: <i>Enterprise Funds Distribution (EFD)</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
<p>N / A.</p> <p>FY 2012 Plans: Currently there is no funding for Phase II and III of EFD. EFD achieved Initial Operating Capability in September 2010. The Congressional Tracking and Continuing Resolution capabilities have performed successfully in an operational environment; however, the Budget Enactment capability has not been exercised in an operational environment due to continuing resolutions and has further delayed an operational assessment. The delays in the FY2011 budget enactment and the need to accommodate additional business processes will delay the start of Phase II of EFD until at least FY12 assuming initial funding can be obtained during the execution year. Phase II will be completed in FY 2013.</p> <p>Functionality for EFD in Phase 1:</p> <ul style="list-style-type: none"> # Full visibility of appropriated funds as funds pass through and across different levels of the enterprise # An improved funds distribution processes at echelon I and II for all DoD appropriations # Standardized funds distribution data across the enterprise # Automated audit trail between the President’s budget submission and appropriation enactments at Budget Line Item (BLI) level # Automated processing of OUSD(C) funds authorization documents (FADs) # Automated tracking of reprogrammed funds # Automated tracking of distributed funds # An authoritative “program value” data source at the BLI level # Access to funds distribution functionality and data <p>Functionality for EFD in Phase II</p> <ul style="list-style-type: none"> # Automated funds distribution capability for Defense Agencies (TI-97, echelon III and below) # Interfaces with Service Funds Distribution Systems # ERP interfaces # Interface with DDRS-Budgetary # Interface with Treasury <p>Potential functionality For EFD in Phase III</p>					

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 9: <i>Enterprise Funds Distribution (EFD)</i>
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B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
<p># Revolving Funds # Trust Funds # BRAC # General Ledger account identification to support 132 and 133 reporting # US Army Corps of Engineers (TI 96)</p> <p>EFD operational environment organizations include the Office of the Secretary of Defense (OSD), Office of Management and Budget (OMB), U.S Treasury, Congressional Committees, Defense Agencies, and Component headquarters (Army, Navy, Air Force). After the OMB apportionment, funding authorization documents are issued at the Echelon I and II level. These funds are then further sub-allocated by the Defense Agencies, and Components.</p> <p>(U) Issue:</p> <p>Currently there is no funding for Phase II and III of EFD. EFD achieved Initial Operating Capability in September 2010. The Congressional Tracking and Continuing Resolution capabilities have performed successfully in an operational environment; however, the Budget Enactment capability has not been exercised in an operational environment due to continuing resolutions and has further delayed an operational assessment. The delays in the FY2011 budget enactment and the need to accommodate additional business processes will delay the start of Phase II of EFD until at least FY12 assuming initial funding can be obtained during the execution year. Phase II will be completed in FY 2013. Phase II provides the additional lower</p> <p>FY 2013 Base Plans: Phase III addresses residual functions related to funds distribution and is planned to begin during FY13 and be completed during FY 14. EFD Phase II enables replacement of a combination of manual processes and PBAS-Funds Distribution Defense Wide (PBAS-FD DW). PBAS is built on mature mainframe technology and programmed in COBOL language. The risk of using outdated technology increases as the system ages. EFD Phase 2 plans included configuring EFD to support TI-97 funds distribution at echelons III and below – those currently executed in PBAS-FD DW.</p> <p>EFD Phase III addresses a number of residual functions currently performed in the PBAS system involving Trust Funds, Revolving Funds, BRAC, etc. Final determination of which elements of functionality will be incorporated</p>					

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 9: <i>Enterprise Funds Distribution (EFD)</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
into EFD or another solution will be based on an analysis of both technical and functional requirements. This analysis will occur likely during FY12.					
RDT&E funding is requested for FY 13 - FY 15 to support development / implementation of EFD phases II and III.					
FY 2013 OCO Plans: N / A.					
Accomplishments/Planned Programs Subtotals	0.003	-	5.457	-	5.457

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

N/A

D. Acquisition Strategy

N / A.

E. Performance Metrics

Functionality for EFD in Phase 1:

- # Full visibility of appropriated funds as funds pass through and across different levels of the enterprise
- # An improved funds distribution processes at echelon I and II for all DoD appropriations
- # Standardized funds distribution data across the enterprise
- # Automated audit trail between the President's budget submission and appropriation enactments at Budget Line Item (BLI) level
- # Automated processing of OUSD(C) funds authorization documents (FADs)
- # Automated tracking of reprogrammed funds
- # Automated tracking of distributed funds
- # An authoritative "program value" data source at the BLI level
- # Access to funds distribution functionality and data

Functionality for EFD in Phase II

- # Automated funds distribution capability for Defense Agencies (TI-97, echelon III and below)
- # Interfaces with Service Funds Distribution Systems
- # ERP interfaces

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 9: <i>Enterprise Funds Distribution (EFD)</i>
# Interface with DDRS-Budgetary # Interface with Treasury Potential functionality For EFD in Phase III # Revolving Funds # Trust Funds # BRAC # General Ledger account identification to support 132 and 133 reporting # US Army Corps of Engineers (TI 96)		

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 9: <i>Enterprise Funds Distribution (EFD)</i>
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	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

Enterprise Funds Distribution (EFD)	
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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 9: <i>Enterprise Funds Distribution (EFD)</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Enterprise Funds Distribution (EFD)	4	2011	4	2015

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605502S: <i>Small Business Innovative Research (SBIR)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	1.108	2.367	-	-	-	-	-	-	-	Continuing	Continuing
1: <i>Small Business Innovative Research (SBIR)</i>	1.108	2.367	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

Defense Logistics Agency's (DLA's) ability to deliver Americans the right logistics solution in every transaction requires more than successful management of the Department's wholesale supplies and suppliers. It requires supply chain excellence. Our military's ability to generate and sustain combat readiness indefinitely, anywhere on the globe requires that DLA-managed materiel flow seamlessly and as needed from the nation's industrial base to where it is ultimately used.

DLA's Small Business Innovative Research (SBIR) program seeks to solicit high-risk research and development proposals from the small business community. All selections shall demonstrate and involve a degree of technical risk where the technical feasibility of the proposed work has not been fully established. Phase I proposals should demonstrate the feasibility of the proposed technology and the merit of a Phase II for a prototype or at least a proof-of-concept demonstration. Phase II selections will be strongly influenced on future market possibilities and commercialization potential demonstrated.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i>	PE 0605502S: <i>Small Business Innovative Research (SBIR)</i>
BA 6: <i>RDT&E Management Support</i>	

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	-	-	-	-	-
Current President's Budget	1.108	2.367	-	-	-
Total Adjustments	1.108	2.367	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Generic Logistics Research and Development Technology Demonstrations SBIR Transfer	0.475	0.563	-	-	-
• Industrial Preparedness Manufacturing Technology SBIR Transfer	0.509	0.543	-	-	-
• Deployment and Distribution Enterprise Technology & AT21 (USTRANSCOM) SBIR Transfer	0.124	0.186	-	-	-
• Microelectronics Technology Development and Support (DMEA) SBIR Transfer	-	1.075	-	-	-

Change Summary Explanation

FY 2012 Generic Logistics Research and Development Technology Demonstrations SBIR Transfer: \$0.563 million

FY 2012 Industrial Preparedness Manufacturing Technology SBIR Transfer: \$0.543 million

FY 2012 Deployment and Distribution Enterprise Technology & AT21 (USTRANSCOM) SBIR Transfer: \$0.186 million

FY 2012 Microelectronics Technology Development and Support (DMEA) SBIR Transfer: \$1.075 million

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605502S: <i>Small Business Innovative Research (SBIR)</i>	PROJECT 1: <i>Small Business Innovative Research (SBIR)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
1: <i>Small Business Innovative Research (SBIR)</i>	1.108	2.367	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Defense Logistics Agency's (DLA's) ability to deliver Americans the right logistics solution in every transaction requires more than successful management of the Department's wholesale supplies and suppliers. It requires supply chain excellence. Our military's ability to generate and sustain combat readiness indefinitely, anywhere on the globe requires that DLA-managed materiel flow seamlessly and as needed from the nation's industrial base to where it is ultimately used.

DLA's Small Business Innovative Research (SBIR) program seeks to solicit high-risk research and development proposals from the small business community. All selections shall demonstrate and involve a degree of technical risk where the technical feasibility of the proposed work has not been fully established. Phase I proposals should demonstrate the feasibility of the proposed technology and the merit of a Phase II for a prototype or at least a proof-of-concept demonstration. Phase II selections will be strongly influenced on future market possibilities and commercialization potential demonstrated.

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

	FY 2011	FY 2012	FY 2013
<p>Title: SBIR Accomplishments/Plans</p> <p>FY 2011 Accomplishments: In FY2011, the DLA SBIR program awarded seven new Phase I contracts and two new Phase II contracts. All seven Phase I contracts are in execution. Approximately eight Phase II contracts remain in-execution. Funded projects cover a wide range of advanced manufacturing technologies that have the potential to make a significant impact on discrete item cost on the items that DLA procures.</p> <p>Phase II projects include the following technologies: *Advanced automation process for graphite fiber in composite aerospace components *Laser Assisted Machining with Integrated Dynamic Tooling *Automated conversion of 2dimensional technical data to 3 dimensional models *High Quality, High Productivity Composite and Multilayer Drilling *Reduced Cost and lead-time for cast metal components using innovative tooling techniques and advanced pattern materials *Premature Cure Indication for QwikSealR Pre-Sealed Fastener Technology *Light-weight, lower-cost and improved aerospace alloys using hollow nano-spheres *Cryogenic Grinding System for the High Productivity Grinding of Advanced Materials</p>	1.108	2.367	-

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605502S: <i>Small Business Innovative Research (SBIR)</i>	PROJECT 1: <i>Small Business Innovative Research (SBIR)</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<p>Phase I projects include the following technologies:</p> <ul style="list-style-type: none"> *Powder metallurgical process for titanium hydraulic fittings *Laser assisted machining for structural ceramic parts *Injection molding process for high temperature polymers reinforced with nano metals *Innovative process to make tooling for composite parts *Net-shape process for making titanium parts *Self-calibrating, adaptive precision grinding system for bearing manufacture *Innovative coating process for making high temperature magnet wire used in electric motors <p>FY 2012 Plans: Due to the rapid and significant decrease in SBIR funding, the plan for the FY2012 SBIR program is to narrow the broad-based manufacturing research topic to support a more narrow area of the defense manufacturing base. Specifically, the new topic will act a high-risk feeder program to DLA's BATTNET President Budget Program. Furthermore, the FY2011 Phase I SBIR projects will provided the opportunity to compete for Phase II awards in FY2012.</p> <p>FY 2013 Plans: To continue execution of all active Phase I and Phase II SBIR Projects. And to select between 2 and 6 new Phase I SBIR proposals from the BATTNET feeder Topic that will be solicited in the DOD-wide 2013.3 Broad Agency Announcement.</p>			
Accomplishments/Planned Programs Subtotals	1.108	2.367	-

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

N/A

D. Acquisition Strategy

Small Business Innovative Research (SBIR).

E. Performance Metrics

N/A.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	21.123	22.498	27.044	-	27.044	24.781	25.151	25.551	25.979	Continuing	Continuing
1: <i>Combat Rations (CORANET)</i>	1.868	1.731	2.047	-	2.047	2.089	2.122	2.157	2.194	Continuing	Continuing
2: <i>Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)</i>	4.091	3.778	4.488	-	4.488	4.578	4.656	4.733	4.813	Continuing	Continuing
3: <i>Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)</i>	2.522	2.316	2.728	-	2.728	2.784	2.830	2.877	2.926	Continuing	Continuing
4: <i>Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)</i>	1.188	1.102	1.308	-	1.308	1.335	1.358	1.380	1.403	Continuing	Continuing
5: <i>Material Acquisition Electronics (MAE)</i>	10.507	11.846	14.465	-	14.465	11.987	12.184	12.371	12.575	Continuing	Continuing
6: <i>Battery Network (BATTNET)</i>	0.947	1.725	2.008	-	2.008	2.008	2.001	2.033	2.068	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Defense Logistics Agency (DLA) Industrial Preparedness Manufacturing Technology (IP ManTech) Program supports the development of a responsive, world-class manufacturing capability to affordably meet the warfighters' needs throughout the defense system life cycle. IP ManTech: Provides the crucial link between invention and product application to speed technology transitions. Matures and validates emerging manufacturing technologies to support low-risk implementation in industry and Department of Defense (DoD) facilities, e.g. depots and shipyards. Addresses production issues early by providing timely solutions. Reduces risk and positively impacts system affordability by providing solutions to manufacturing problems before they occur.

DLA ManTech includes Combat Rations Network for Technology Implementation (CORANET), Customer Driven Uniform Manufacturing (CDUM), Procurement Readiness Optimization—Advanced Casting Technology (PRO-ACT), Procurement Readiness Optimization—Forging Advance System Technology (PRO-FAST), and Material Acquisition Electronics (MAE) and Battery Network (BATTNET). As well as, Other Congressional Add (OCA) programs that are Congressionally Directed efforts.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	21.798	23.103	26.762	-	26.762
Current President's Budget	21.123	22.498	27.044	-	27.044
Total Adjustments	-0.675	-0.605	0.282	-	0.282
• Congressional General Reductions	-	-0.062			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-0.543			
• Departmental Fiscal Guidance	-0.645	-	0.282	-	0.282
• Efficiency Initiatives SSC Reduction (OSD Withhold)	-0.030	-	-	-	-

Change Summary Explanation

FY2012 FFRDC(f) Reduction: -\$0.062 million

FY2012 SBIR/STTR Transfer (Reduction): -\$0.543 million

FY2013 Departmental Fiscal Guidance: \$0.282 million

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 1: <i>Combat Rations (CORANET)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
1: <i>Combat Rations (CORANET)</i>	1.868	1.731	2.047	-	2.047	2.089	2.122	2.157	2.194	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

In FY 2009, DLA Troop Support Subsistence sold \$4.75 billion in subsistence goods and services to the Department of Defense, making it the largest supply chain managed by DLA Troop Support. Sales in subsistence continue to grow, largely due to requirements for overseas contingency operations. The Combat Rations Program is focused on improving the manufacturing technologies related to the production and distribution of the combat rations that are at the forefront of these operations, including Meals Ready to Eat (MREs) as well as Unitized Group Rations (UGR). The objectives are increased readiness, improved quality, and better ration variety. CORANET research efforts also help control the cost of the combat rations. The CORANET program engages all elements of the supply chain including producers, military Services, Army Natick Soldier Center, United States Department of Agriculture (USDA), US Army Veterinary Command, US Army Public Health Command, DLA Logistics R&D, DLA Troop Support Subsistence and academia to research and transition improved technologies for operational rations.

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

	FY 2011	FY 2012	FY 2013
Title: Combat Rations Accomplishments/Plans	1.868	1.731	2.047
FY 2011 Accomplishments: Explore continuous retort processing. Transition knurled seal technology for retort pouches. Develop a dimensional tear test for MREs.			
FY 2012 Plans: Develop new short term projects.			
FY 2013 Plans: Transition MRE Assembly Improvement (fit) working on assembly process modifications I, Test Methodology Directional Tear, Non-destructive Test for Measuring Tray Compressibility, Continuous Retort Processing.			
Develop new Short term projects for MRE Menu Bag Assembly Line Automation, Microwave Thermal Assisted Technology for Tray Pack Food Process Validation Projects for menu items for Institutional Packaging for MATS, Process Validation Projects for menu items for Individual Size Packages for MATS Part II of the Assembly Automation of UGR Packaging.			
Accomplishments/Planned Programs Subtotals	1.868	1.731	2.047

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

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 1: <i>Combat Rations (CORANET)</i>

D. Acquisition Strategy

N/A

E. Performance Metrics

Performance metrics include improved quality, decreased cost and improved acceptance of military combat rations. The performance objective is to transition 50% of completed projects to the industrial base. Cost benefit analysis is performed on the CORANET portfolio annually.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 1: <i>Combat Rations (CORANET)</i>
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Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	
a. Manufacturing Process Support Costs	C/CPFF	Clemson University:Clemson, South Carolina	0.030	0.010	Dec 2011	0.010	Dec 2012	-		0.010	Continuing	Continuing	Continuing
b. Manufacturing Process Support Costs	C/CPFF	Dairy Management Incorporated:Des Plaines, Illinois	0.030	0.010	Dec 2011	-		-		-	Continuing	Continuing	Continuing
c. Manufacturing Process Support Costs	C/CPFF	Master Packaging:Tampa, Florida	0.030	0.010	Dec 2011	0.010	Dec 2012	-		0.010	Continuing	Continuing	Continuing
d. Manufacturing Process Support Costs	C/CPFF	Michigan State University:East Lansing, Michigan	0.462	0.010	Dec 2011	0.100	Dec 2012	-		0.100	Continuing	Continuing	Continuing
e. Manufacturing Process Support Costs	C/CPFF	Rutgers State University of New Jersey Division of Grants & Contract Accounting:New Brunswick, New Jersey	3.317	0.515	Dec 2011	0.500	Dec 2012	-		0.500	Continuing	Continuing	Continuing
f. Manufacturing Process Support Costs	C/CPFF	SOPAKO, Incorporated:Mullins, South Carolina	0.213	0.050	Dec 2011	0.050	Dec 2012	-		0.050	Continuing	Continuing	Continuing
g. Manufacturing Process Support Costs	C/CPFF	University of Illinois:Urbana, Illinois	0.095	0.050	Dec 2011	0.137	Dec 2012	-		0.137	Continuing	Continuing	Continuing
h. Manufacturing Process Support Costs	C/CPFF	University of Tennessee:Knoxville, Tennessee	1.084	0.360	Dec 2011	0.200	Dec 2012	-		0.200	Continuing	Continuing	Continuing
i. Manufacturing Process Support Costs	C/CPFF	Texas Engineering Experiment Station, Office of Sponsored Research, Texas A&M University:College Station, Texas	1.476	0.360	Dec 2011	0.400	Dec 2012	-		0.400	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 1: <i>Combat Rations (CORANET)</i>
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Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	
j. Manufacturing Process Support Costs	C/CPFF	Cadillac Products Incorporated:Troy, Michigan	0.075	0.010	Dec 2011	0.010	Dec 2012	-		0.010	Continuing	Continuing	Continuing
k. Manufacturing Process Support Costs	C/CPFF	Ohio State University Research Foundation:Columbus, Ohio	0.045	0.010	Dec 2011	-		-		-	Continuing	Continuing	Continuing
l. Manufacturing Process Support Costs	C/CPFF	Oregon Freeze Dry Incorporated:Albany, Oregon	0.045	0.010	Dec 2010	0.010	Dec 2012	-		0.010	Continuing	Continuing	Continuing
m. Manufacturing Process Support Costs	C/CPFF	Research and Development Associates:San Antonio, Texas	0.333	0.150	Dec 2011	0.010	Dec 2012	-		0.010	Continuing	Continuing	Continuing
n. Manufacturing Process Support Costs	C/CPFF	Sterling Foods, Limited:San Antonio, Texas	0.045	0.010	Dec 2011	0.010	Dec 2012	-		0.010	Continuing	Continuing	Continuing
o. Manufacturing Process Support Costs	C/CPFF	Virginia Polytechnic Institute and State University:Blacksburg, Virginia	0.317	0.043	Dec 2011	0.100	Dec 2012	-		0.100	Continuing	Continuing	Continuing
p. Manufacturing Process Support Costs	C/CPFF	Washington State Universtiy:Pullman, Washington	0.151	0.050	Dec 2011	0.300	Dec 2012	-		0.300	Continuing	Continuing	Continuing
q. Manufacturing Process Support Costs	C/CPFF	Logistics Management Institute:McLean, Virginia	0.179	0.053	Dec 2011	0.075	Dec 2012	-		0.075	Continuing	Continuing	Continuing
r. Manufacturing Process Support Costs	C/CPFF	Ameriquial, Inc.:Evansville, Indiana	0.030	0.010	Dec 2011	0.050	Dec 2012	-		0.050	Continuing	Continuing	
s. Manufacturing Process Support Costs	C/CPFF	Wornick:McAllen, Texas	0.090	0.010	Dec 2011	0.050	Dec 2012	-		0.050	Continuing	Continuing	
s. Manufacturing Process Support Costs	C/CPFF	Impact Associates:Knoxville, TN	0.025	-		0.025	Dec 2012	-		0.025	Continuing	Continuing	

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 1: <i>Combat Rations (CORANET)</i>
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Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			8.072	1.731		2.047		-		2.047			
			Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			8.072	1.731		2.047		-		2.047			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 1: <i>Combat Rations (CORANET)</i>
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	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	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
Identify, Define, Review and Implement Research Activities																												
Transition Projects																												
New Short Term Projects																												
Measuring Tray Compressibility during Non-Destructive Seal Strength Test																												
Improving Thermal Processing of Foods Sealed in Military Ration Polymeric Trays																												
Continuous Retort Processing																												
Test Methodology Directional Tear																												
Knurled Seal Implementation																												
MRE Assembly Improvement: Optimization Model for Packaging MRE																												
Retortable Food Tubes																												
Temperature Sensitivity Frozen Food																												
Extended Shelf Life Shell Eggs																												
Time Temperature Indicator Data Analysis																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 1: <i>Combat Rations (CORANET)</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Identify, Define, Review and Implement Research Activities	1	2011	4	2015
Transition Projects	1	2011	4	2015
New Short Term Projects	1	2011	4	2015
Measuring Tray Compressibility during Non-Destructive Seal Strength Test	1	2011	2	2013
Improving Thermal Processing of Foods Sealed in Military Ration Polymeric Trays	1	2011	2	2013
Continuous Retort Processing	1	2011	1	2013
Test Methodology Directional Tear	1	2011	1	2013
Knurled Seal Implementation	1	2011	1	2013
MRE Assembly Improvement: Optimization Model for Packaging MRE	1	2011	2	2012
Retortable Food Tubes	1	2011	2	2012
Temperature Sensitivity Frozen Food	1	2011	1	2012
Extended Shelf Life Shell Eggs	1	2011	1	2012
Time Temperature Indicator Data Analysis	1	2011	4	2011

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 2: <i>Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
2: <i>Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)</i>	4.091	3.778	4.488	-	4.488	4.578	4.656	4.733	4.813	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Department of Defense, through the Defense Logistics Agency, purchased \$2.1 billion of clothing and textile items in FY 2010. The lead-time is up to 15 months and the current inventory acquisition value is over \$1.4 billion. The current focus of DLA military clothing research is Customer Driven Uniform Manufacturing (CDUM). CDUM explores the application of advanced technologies and process reengineering to the end-to-end management of clothing and individual equipment (CIE). CDUM is focusing on three thrust areas:

1. Supply Chain Process Reengineering and Advanced Technology for Military Clothing
2. Central Issue Facility (CIF) Process Reengineering and Shared Visibility
3. Manufacturing Methods for Product Performance and Quality Improvement

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

	FY 2011	FY 2012	FY 2013
Title: Customer Driven Uniform Manufacturing Accomplishments/Plans	4.091	3.778	4.488
FY 2011 Accomplishments: RFID Item Level Technology for Component Manufacturers, Fabric Manufacturers and Individual Equipment			
FY 2012 Plans: RFID Item Level Technology Phase 2 and Transition; Product Life Cycle Management Technical Data Package.			
FY 2013 Plans: CDUM II will continue the TDP project to address gaps in product specifications by developing a flexible environment that integrates multiple input and output formats to improve management, configuration control and communication between the Government and Defense Industrial Base manufacturers. Technical initiatives include developing a semantic data driven product data environment. Data mining will be adapted to populate the data models. The primary benefit will be a significant reduction in TDP errors and improved data access by the multiple tiers of industrial base. In addition, the technology facilitates communication among the Service Design Agencies, the Industrial Base and DLA Troop Support-Clothing and Textiles.			
Accomplishments/Planned Programs Subtotals	4.091	3.778	4.488

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 2: <i>Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)</i>

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

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

The CDUM program focus is on clothing and individual equipment (CIE). The cost benefit analysis for the RFID initiative has demonstrated improvements in inventory accuracy through reductions in adjustments.

Cost benefit analyses are performed on CDUM initiatives on an ongoing basis.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Logistics Agency										DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>				PROJECT 2: <i>Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)</i>					

Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
a. Manufacturing Process Support Costs	C/CPFF	Production Data Integration Technologies:Long Beach, California	8.400	0.751	Jan 2011	0.550	Jan 2013	-		0.550	Continuing	Continuing	Continuing
b. Manufacturing Process Support Costs	C/CPFF	AdvanTech:Annapolis, Maryland	6.567	1.737	Jan 2011	1.845	Jan 2013	-		1.845	Continuing	Continuing	Continuing
c. Manufacturing Process Support Costs	C/CPFF	Human Solutions NA, Incorporated:Dearborn, Michigan	0.750	-	Jan 2012	0.550	Jan 2013	-		0.550	Continuing	Continuing	Continuing
d. Manufacturing Process Support Costs	C/BPA	Logistics Management Institute:McLean, Virginia	3.920	1.290	Jan 2011	1.543	Aug 2012	-		1.543	Continuing	Continuing	Continuing
e. Manufacturing Process Support Costs	C/CPFF	Atlantic Diving Supply:Virginia Beach, VA	0.129	-		-		-		-	Continuing	Continuing	Continuing
Subtotal			19.766	3.778		4.488		-		4.488			
Project Cost Totals			19.766	3.778		4.488		-		4.488			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Logistics Agency	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 2: <i>Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)</i>
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	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	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
Supply Chain Process Reengineering and AIT for Military Clothing	[REDACTED]																											
Shared Army and DSCP Asset Visibility and CIF Process Reengineering	[REDACTED]																											
Manufacturing Methods for Product Performance and Quality Improvement	[REDACTED]																											
RFID Item Level Technology Phase 2 and Transition	[REDACTED]																											
Product Life Cycle Management Technical Data Package	[REDACTED]																											
Transition to CDUM II Prototype Implementations	[REDACTED]																											
CDUM II New Initiatives	[REDACTED]																											

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 2: <i>Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Supply Chain Process Reengineering and AIT for Military Clothing	1	2011	4	2014
Shared Army and DSCP Asset Visibility and CIF Process Reengineering	1	2011	4	2014
Manufacturing Methods for Product Performance and Quality Improvement	1	2011	4	2014
RFID Item Level Technology Phase 2 and Transition	4	2012	4	2014
Product Life Cycle Management Technical Data Package	2	2012	4	2014
Transition to CDUM II Prototype Implementations	4	2012	4	2015
CDUM II New Initiatives	4	2013	4	2015

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 3: <i>Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
3: <i>Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)</i>	2.522	2.316	2.728	-	2.728	2.784	2.830	2.877	2.926	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Weapon system spare parts which use castings are responsible for a disproportionate share of backorders. Cast parts are 2% of National Stock Numbered parts but represent 4% of all backorders, and when only the oldest backorders are considered, up to 10% of them are castings. This program develops innovative technology and processes to improve the procurement, manufacture, and design of weapon system spare parts which use castings. The Procurement Readiness Optimization-Advanced Casting Technology (PRO-ACT) program takes a systems view and considers not only the Defense Logistics Agency (DLA) perspective but also the Military Service Engineering Support Activities (ESA) which DLA works with to solve technical issues, as well as the industrial supply base. The program has three components: Rapid Acquisition, Quality, and Cost Effectiveness.

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

	FY 2011	FY 2012	FY 2013
Title: Procurement Readiness Optimization-Advanced Casting Technology Accomplishments/Plans	2.522	2.316	2.728
FY 2011 Accomplishments: Awarded new base Task Order contract. Completed digital radiography standards for investment steel castings. Developed high strength cast steels that can be substituted for titanium casting with no weight penalty with substantial cost savings. Developed affordable software for smaller diecasters to optimize selection and design of molds. Developed and statistically validated the mechanical properties of the aluminum alloy E357 for inclusion into the Metallic Materials Properties and Data Standardization (MMPDS) Handbook.			
FY 2012 Plans: Awaiting award of new casting task order contracts for new projects. Award is anticipated 2nd quarter FY11.			
FY 2013 Plans: Continue development new projects under the three major R&D initiatives for castings: 1) improved castings inspection methods such as Digital Radiography for magnesium & copper based castings; 2) improved casting materials & processes such as rapid tooling & prototyping using on demand melting and lightweight high strength cast alloys process; additive manufacturing of airfoil investment casting cores by ceramic stereolithography; and 3) process modeling for lube-free die casting, steel casting performance and refinement of cast part performance in the presence of discontinuities.			
Accomplishments/Planned Programs Subtotals	2.522	2.316	2.728

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 3: <i>Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)</i>

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

N/A

D. Acquisition Strategy

Awarded two base task order contracts competitively through a Broad Agency Announcement (BAA). Will now award task order contracts for projects as they are identified. Award of the first set of task orders is expected 2nd quarter FY12.

E. Performance Metrics

This program has a business case that justifies the investment in terms of economic and readiness benefits.

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Logistics Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 3: <i>Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)</i>	

FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
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

Digital Radiography Standard for Thin Section Steel Castings	[REDACTED]																											
Tools for Streamlining Casting Supply Chains.	[REDACTED]																											
Additive Manufacturing of Airfoil Investment Casting Cores by Ceramic Sterolithography	[REDACTED]																											
Defense Casting for Supply Chain Integration and Statistical Properties for MMPDS Standard.	[REDACTED]																											
Modeling of Steel Casting Performance - Dimensions and Distortion.	[REDACTED]																											
Lightweight High Strength Cast Alloys Process Development.	[REDACTED]																											
Lube-free Die Casting.	[REDACTED]																											

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 3: <i>Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)</i>
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Digital Radiography Standard for Thin Section Steel Castings	3	2011	2	2013
Tools for Streamlining Casting Supply Chains.	2	2012	2	2017
Additive Manufacturing of Airfoil Investment Casting Cores by Ceramic Sterolithography	2	2012	2	2017
Defense Casting for Supply Chain Integration and Statistical Properties for MMPDS Standard.	2	2012	2	2017
Modeling of Steel Casting Performance - Dimensions and Distortion.	2	2012	2	2017
Lightweight High Strength Cast Alloys Process Development.	2	2012	2	2017
Lube-free Die Casting.	2	2012	2	2017

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 4: <i>Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
4: <i>Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)</i>	1.188	1.102	1.308	-	1.308	1.335	1.358	1.380	1.403	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Weapon system spare parts that use forgings are responsible for a disproportionate share of DLA backorders. Forged parts are ~2% of National Stock Numbered parts but represent ~4% of all backorders, and when only the oldest backorders are considered, up to 10% of them are forgings. This program develops methods and technology to improve the supply of forged parts. This program takes a holistic view of the problem and attacks root causes inside DLA, at DLA's engineering support activity partners in the Services, and at DLA forging suppliers. The program has three thrusts: Business Enterprise Integration to improve supply support approaches; FORGE-IT to develop and improve technical problems; and R&D which develops new technology for forging suppliers, including new methods for making forge dies (typically the longest lead time item) and for simulation of metal flow inside the forge die (to eliminate trial and error development of the die).

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

	FY 2011	FY 2012	FY 2013
Title: Procurement Readiness Optimization-Forging Advanced System Technology Accomplishments/Plans	1.188	1.102	1.308
FY 2011 Accomplishments: Develop and deploy a web based tool that links forging customers to forging suppliers; lean six sigma process improvements at forges; re-evaluate and develop multi-material, multi-method evaluation tool. Address vexing forging supply chains to improve forging design and acquisition processes. Exploit the strength and toughness of "the Atlas of Metal Products" in old and new weapon systems. Begin planning for acquisition to solicit for next forging program.			
FY 2012 Plans: Finalize a web based tool that links forging customers to forging suppliers; begin implementation of lean six sigma process improvements at forges; develop multi-material, multi-method evaluation tool. Address vexing forging supply chains to improve forging design and acquisition processes. Initiate procurement action for next program.			
FY 2013 Plans: Finalize projects under current initiative, such as software for lean six sigma process improvements at forges; deploy multi-material, multi-method evaluation tool. Also, finalize and award new contract for next tasks and projects.			
Accomplishments/Planned Programs Subtotals	1.188	1.102	1.308

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 4: <i>Procurement Readiness Optimization- Forging Advanced System Technology (PRO-FAST)</i>

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

D. Acquisition Strategy
A Broad Agency Announcement (BAA) is planned.

E. Performance Metrics
This program has a business case which justifies the investment in terms of economic and readiness benefits.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Logistics Agency										DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>				PROJECT 4: <i>Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)</i>					

Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
a. Manufacturing Process Support Costs	C/CPFF	Advanced Technologies International:North Charleston, South Carolina	5.729	1.102	Jan 2012	1.308	Feb 2013	-		1.308	Continuing	Continuing	Continuing	
Subtotal			5.729	1.102		1.308		-		1.308				

	Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals		5.729	1.102		1.308		-		1.308			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 4: <i>Procurement Readiness Optimization- Forging Advanced System Technology (PRO-FAST)</i>

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	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
DoD Procurement Tools and Technical Support	[REDACTED]																											
Simulation of Heat Treat Distortion	[REDACTED]																											
Simulation and Workforce Development	[REDACTED]																											
Rapid Low Cost Data Generation for Simulation	[REDACTED]																											
Next Generation Low Cost Aluminum Alloys	[REDACTED]																											
National Forging Tooling Database (NFTD)	[REDACTED]																											
Metal and Process Optimization (MPO)	[REDACTED]																											
SmartChart™ Intelligent Process Tools for Forges	[REDACTED]																											

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 4: <i>Procurement Readiness Optimization- Forging Advanced System Technology (PRO-FAST)</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
DoD Procurement Tools and Technical Support	1	2011	2	2013
Simulation of Heat Treat Distortion	3	2013	4	2017
Simulation and Workforce Development	1	2011	4	2013
Rapid Low Cost Data Generation for Simulation	3	2013	4	2017
Next Generation Low Cost Aluminum Alloys	3	2013	4	2017
National Forging Tooling Database (NFTD)	1	2011	2	2013
Metal and Process Optimization (MPO)	1	2011	4	2013
SmartChart™ Intelligent Process Tools for Forges	1	2011	2	2013

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 5: <i>Material Acquisition Electronics (MAE)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
5: <i>Material Acquisition Electronics (MAE)</i>	10.507	11.846	14.465	-	14.465	11.987	12.184	12.371	12.575	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Develop a capability to emulate most obsolete digital integrated circuits (ICs) in the Federal catalog using a single, flexible manufacturing line. DoD has estimated \$2.9 billion is spent every five years redesigning circuit card assemblies. Many of these circuit card redesigns are performed to mitigate IC obsolescence. Commercial ICs have short Product Life Cycles (often only 18 months). IC Manufacturers subsequently move on to later generations of ICs, leaving little to no sources for their previous IC products. DoD maintains weapons systems much longer than IC lifecycles, resulting in an obsolescence problem. In order to avoid costs and potential readiness issues associated with buying/carrying excess inventories acquired before commercial availability ceases, or redesigning the next higher assembly to mitigate the obsolete IC, DLA (as the manager of 88% of the IC Federal Stock Class) must have the capability to manufacture needed IC devices.

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

	FY 2011	FY 2012	FY 2013
Title: Material Acquisition Electronics Accomplishments/Plans	10.507	11.846	14.465
FY 2011 Accomplishments: MAE will continue to develop additional capability and expand it to succeeding generations of obsolete ICs through successive technology nodes. These technologies will be demonstrated through performance based specification and Weapons System IC insertions. In addition, there has been increased DoD concern over trusted sourcing issues, as most IC design and production has migrated to overseas suppliers.			
FY 2012 Plans: MAE will formulate specific device family targets and initiate a Linear Emulation thrust. It will initiate 250 nanometer Emulation fabrication process (High Performance (speed) and Density) development providing additional FSC 5962 coverage. It will continue 350 nanometer Emulation fabrication process development; bringing new capabilities to the Customers and Agency. It will integrate the Integrated Circuit Characterization tool advancements into Emulation flow, enabling supply for non-procurables. It will transition fully-developed and verified 800 nanometer emulation production capabilities to DLA Land and Maritime for full-scale production of previously non-procurable ICs.			
FY 2013 Plans: MAE will transition additional Advanced CMOS Digital Microcircuit Emulation capability into full-scale production increasing DLA's ability to re-establish sourcing of non-procurable microcircuit NSNs. MAE will also transition higher density Read-Only- and Random-Access Memory Emulation Capability into full-scale production further increasing DLA's ability to re-establish sourcing of non-procurable microcircuit NSNs. The newly transitioned emulation capabilities will address several discontinued device families			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 5: <i>Material Acquisition Electronics (MAE)</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
and will increase the potential emulation production envelope by several hundred NSNs. MAE will also initiate specific process, design and test verification developments in its new Linear Emulation thrust. It will initiate planning for the specific emulation technology implementations to support specific device family groups. It will continue 250 nanometer Emulation fabrication process development providing additional FSC 5962 coverage in its Digital Emulation thrust. It will complete assessment of a Trusted Design capability, responding to Agency, Customer, and DoD concerns. It will continue 350 nanometer Emulation fabrication process development, bringing new capabilities to the Customers and Agency.			
Accomplishments/Planned Programs Subtotals	10.507	11.846	14.465

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

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Transition of one technology implementation (base array) to low-rate initial production or full-scale production.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 5: <i>Material Acquisition Electronics (MAE)</i>
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Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
a. Manufacturing Process Support Costs	C/CPFF	SRI International:Princeton, New Jersey	50.366	11.846	Oct 2012	14.465	Oct 2012	-		14.465	Continuing	Continuing	Continuing
Subtotal			50.366	11.846		14.465		-		14.465			
			Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			50.366	11.846		14.465		-		14.465			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 5: <i>Material Acquisition Electronics (MAE)</i>

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	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
Perform Gap Analysis (GA)	[Redacted]																											
Implement Process Improvements	[Redacted]																											
Plan required Process Improvements	[Redacted]																											
Perform Process Review	[Redacted]																											
Transition New Microcircuit Designs to LRIP	[Redacted]																											
Develop Low Rate Initial Production (LRIP) Capability	[Redacted]																											
Develop Prototypes for Test and Insertion	[Redacted]																											
Update Design Library	[Redacted]																											
Perform Base Array Designs Required to Fill GA	[Redacted]																											
Monitor and Adjust Process Improvements	[Redacted]																											

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 5: <i>Material Acquisition Electronics (MAE)</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Perform Gap Analysis (GA)	1	2011	4	2016
Implement Process Improvements	1	2011	4	2016
Plan required Process Improvements	1	2011	4	2016
Perform Process Review	1	2011	4	2016
Transition New Microcircuit Designs to LRIP	1	2011	4	2016
Develop Low Rate Initial Production (LRIP) Capability	1	2011	4	2016
Develop Prototypes for Test and Insertion	1	2011	4	2016
Update Design Library	1	2011	4	2016
Perform Base Array Designs Required to Fill GA	1	2011	4	2016
Monitor and Adjust Process Improvements	1	2011	4	2016

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 6: <i>Battery Network (BATTNET)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
6: <i>Battery Network (BATTNET)</i>	0.947	1.725	2.008	-	2.008	2.008	2.001	2.033	2.068	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

BATTNET is focused on improving the supply and reducing the cost of batteries used in fielded weapon systems, such as communication radios and armored vehicles. Batteries exhibit dynamic challenges for military logistics. BATTNET is a community of practice of battery supply chain members, engineering support activities, researchers, and users. BATTNET conducts R&D to address sustainment gaps and bridge technical solutions into higher MRLs for specific groups of batteries. For FY11, DLA received 143K orders for 3.6M batteries at \$238M Net Value compared to FY10 (\$237M) and FY09 (\$254M).

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

	FY 2011	FY 2012	FY 2013
Title: BATTNET Accomplishments/Plans	0.947	1.725	2.008
FY 2011 Accomplishments: BATTNET R&D awarded three Short Term Projects (STP): “Coating Cost Reduction for Rechargeable Lithium-Ion Batteries”, “Lithium-Ion Battery Modularity for Military Applications”, and “Manufacturing Technology for Hybrid Li-CFx Primary Communications & Electronics Battery”. Short term projects assure the prompt and sustained availability, quality, and affordability of military batteries. BATTNET R&D developed requirements for a military acceptable version of a rechargeable CR123 (ANSI C18.3M – 5018LC).			
FY 2012 Plans: BATTNET R&D will continue to be performed through identification and awards of new Short Term Projects (STP) with an expected duration of 18-24 months and an average funding of \$100K-\$500K per year. STP proposals are required to include a business case with specific metrics and transition plan for success. BATTNET R&D will also be collaborating on Advanced Battery Research proposals with DLA’s Small Business Innovation Research (SBIR) program. A new BAA will be issued to refresh the partnerships in BATTNET R&D.			
FY 2013 Plans: BATTNET R&D has identified several potential Short Term Projects: Advancements in lithium power sources for the TOW Improved Target Acquisition System (ITAS) and Long Range Scout and Surveillance System (LRAS3) - a FY11 IBIF submission; Develop a rechargeable CR123 battery; Manufacturing advancements to critical vehicle batteries; and BCA for Defense battery monitoring and logistics system.			
Accomplishments/Planned Programs Subtotals	0.947	1.725	2.008

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 6: <i>Battery Network (BATTNET)</i>

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

N/A

D. Acquisition Strategy

The BATTNET R&D partners were established by contract September 2009 through a competitive Broad Area Announcement (BAA) allowing for maximum competition. Partner Contracts were based upon proposals that demonstrated knowledge, experience, and expertise in the following areas of interest: Automation, Battery Maintenance, Competition & Contracting Requirements, Diminishing Manufacturing & Supply, Lithium Battery Safety, Reducing Acquisition Costs, Shelf Life, Supply Chain Logistics, Surge/Sustainment, and Technology Transition/Insertion. The BATTNET, which includes a Government Steering Group (GSG) of power source technical experts from the military services R&D groups, is informed of general R&D requirements for supply chain improvement. The partners develop among themselves related R&D projects, which are then formally evaluated by the GSG. Selected projects are then chartered within DLA and planned for contract STP awards when funds are available.

E. Performance Metrics

Each Short Term Project (STP) will have performance metrics appropriate to its scope. Also all STPs will include a business case to demonstrate return on investment, or a readiness case to calculate warfighter impact versus costs.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 6: <i>Battery Network (BATTNET)</i>
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Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	
a. Manufacturing Process Support Costs	C/CPFF	Quallion LLC:Sylmar, CA	0.331	0.364	Dec 2011	0.225	Dec 2012	-		0.225	Continuing	Continuing	Continuing
b. Manufacturing Process Support Costs	C/CPFF	Yardney Technical Products:Pawcatuck, CT	0.050	0.025	Dec 2011	0.025	Dec 2012	-		0.025	Continuing	Continuing	Continuing
c. Manufacturing Process Support Costs	C/CPFF	EaglePicher Technologies:Joplin, MO	0.050	0.305	Dec 2011	0.125	Dec 2012	-		0.125	Continuing	Continuing	Continuing
d. Manufacturing Process Support Costs	C/CPFF	Eskra Technical Products:Saukville, WI	0.465	0.300	Dec 2011	0.300	Dec 2012	-		0.300	Continuing	Continuing	Continuing
e. Manufacturing Process Support Costs	C/CPFF	Lockheed Martin Corporation:Grand Prairie, TX	0.050	0.025	Dec 2011	0.300	Dec 2012	-		0.300	Continuing	Continuing	Continuing
f. Manufacturing Process Support Costs	C/CPFF	Redblack Communications:Hollywood, MD	0.300	0.195	Dec 2011	0.125	Dec 2012	-		0.125	Continuing	Continuing	Continuing
g. Manufacturing Process Support Costs	C/CPFF	Saft America:Cockeysville, MD	0.050	0.025	Dec 2011	0.500	Dec 2012	-		0.500	Continuing	Continuing	Continuing
h. Manufacturing Process Support Costs	C/CPFF	Spectrum Brands:Madison, WI	0.025	0.025	Dec 2011	0.025	Dec 2012	-		0.025	Continuing	Continuing	Continuing
i. Manufacturing Process Support Costs	C/CPFF	Innovative Battery Consulting:Southport, NC	0.075	0.125	Dec 2011	0.075	Dec 2012	-		0.075	Continuing	Continuing	Continuing
j. Manufacturing Process Support Costs	C/CPFF	Alion Science & Technology:Rome, NY	0.513	0.228	Dec 2011	0.308	Dec 2012	-		0.308	Continuing	Continuing	Continuing
k. Manufacturing Process Support Costs	C/FP	Logistics Management Institute (LMI):McLean, VA	0.050	0.108	Dec 2011	-		-		-	Continuing	Continuing	
Subtotal			1.959	1.725		2.008		-		2.008			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Logistics Agency							DATE: February 2012				
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>			R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>			PROJECT 6: <i>Battery Network (BATTNET)</i>					
	Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	1.959	1.725		2.008		-		2.008			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 6: <i>Battery Network (BATTNET)</i>

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	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
Battery Network Program	[REDACTED]																											
Coating Cost Reduction for Rechargeable Lithium-Ion Batteries (Eskra Technical Products)	[REDACTED]																											
Lithium-Ion Battery Modularity for Military Applications (Quallion)	[REDACTED]																											
Manufacturing Technology for Hybrid Li-CFx Primary C&E battery (RedBlack/Ultralife)	[REDACTED]																											
Zero-volt Battery Technology for Military Applications (Quallion)	[REDACTED]																											
Production Developments for Li-CFx Batteries (EaglePicher)	[REDACTED]																											

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 6: <i>Battery Network (BATTNET)</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Battery Network Program	1	2011	4	2017
Coating Cost Reduction for Rechargeable Lithium-Ion Batteries (Eskra Technical Products)	2	2011	1	2012
Lithium-Ion Battery Modularity for Military Applications (Quallion)	3	2011	2	2012
Manufacturing Technology for Hybrid Li-CFx Primary C&E battery (RedBlack/Ultralife)	4	2011	3	2013
Zero-volt Battery Technology for Military Applications (Quallion)	2	2012	4	2013
Production Developments for Li-CFx Batteries (EaglePicher)	2	2012	4	2013

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708012S: <i>Logistics Support Activities (LSA)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	2.792	2.458	4.711	-	4.711	4.757	4.809	4.860	4.912	Continuing	Continuing
1: <i>Logistics Support Activities (LSA)</i>	2.792	2.458	2.911	-	2.911	2.957	3.009	3.060	3.112	Continuing	Continuing
2: <i>Pacific Disaster Center</i>	-	-	1.800	-	1.800	1.800	1.800	1.800	1.800	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Logistics Support Activities (LSA) is under the staff cognizance and oversight of Office of the Secretary of Defense and was transferred to the defense Logistics Agency (DLA) in 1994. In accordance with DoD Directive 5111.1, Defense Continuity & Crisis Management (DCCM) was established to consolidate continuity-related policy and oversight activities within DoD in order to ensure the Secretary of Defense can perform his mission essential functions under all circumstances. DCCM provides the secretary of Defense policy, plans, crisis management, and oversight of the Department of Defense continuity related program activities. The DCCM's primary mission is to support the continued execution of the Department's mission essential functions across the full spectrum of threats. The threats range from major natural disasters to weapons of mass destruction in major metropolitan areas, as well as large-scale terrorist attacks.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	2.813	2.466	2.879	-	2.879
Current President's Budget	2.792	2.458	4.711	-	4.711
Total Adjustments	-0.021	-0.008	1.832	-	1.832
• Congressional General Reductions	-	-0.008			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Departmental Fiscal Guidance	-0.017	-	1.832	-	1.832
• Efficiency Initiatives SSC Reduction (OSD Withhold)	-0.004	-	-	-	-

Change Summary Explanation

FY2012 FFRDC(f) Reduction: -\$0.008 million

FY2013 Departmental Fiscal Guidance: \$1.832 million

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708012S: <i>Logistics Support Activities (LSA)</i>	PROJECT 1: <i>Logistics Support Activities (LSA)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
1: <i>Logistics Support Activities (LSA)</i>	2.792	2.458	2.911	-	2.911	2.957	3.009	3.060	3.112	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This program is reported in accordance with the Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

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

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: Logistics Support Activities	2.792	2.458	2.911	-	2.911
Description: This is a classified program.					
FY 2011 Accomplishments: This is a classified program.					
FY 2012 Plans: This is a classified program.					
FY 2013 Base Plans: This is a classified program.					
FY 2013 OCO Plans: This is a classified program.					
Accomplishments/Planned Programs Subtotals	2.792	2.458	2.911	-	2.911

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

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Perform classified logistics in accordance with direction provided by the Office of the Secretary of Defense (OSD) Special Access Programs Coordination Office (SAPCO). Program oversight provided by OSD SAPCO.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708012S: <i>Logistics Support Activities (LSA)</i>	PROJECT 2: <i>Pacific Disaster Center</i>
---	--	---

COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
2: <i>Pacific Disaster Center</i>	-	-	1.800	-	1.800	1.800	1.800	1.800	1.800	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Pacific Disaster Center (PDC) has been in operation since February 1996. The PDC is a public/private partnership managed by the University of Hawaii (UH) under a cooperative agreement with the Department of Defense. It is functionally within the organization of the USD(P), ASD(HD&ASA), and DASD(DCCM). The PDC is a world-recognized authority and leader in science and information technology applications relating to humanitarian assistance and disaster relief (HA/DR).

The PDC Program Office's (USD(P), ASD(HD&ASA), and DASD(DCCM)) primary responsibility is for management and stewardship of governmental funds provided in Defense Department appropriations for DoD missions associated with DoD CrM, HA/DR, Theater Security Cooperation, and DSCA. In doing this, the Program Office develops and provides policy, oversight and guidance, and jointly develops strategic guidelines, programmatic content and priorities with the UH and PDC. The PDC Program Office also serves as a support element of the Hawaii-based organization especially in the area of gaining Federal agency support and resources, as well as business opportunities.

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

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: Pacific Disaster Center (PDC)	-	-	1.800	-	1.800
Description: The Pacific Disaster Center (PDC) has been in operation since February 1996. The PDC is a public/private partnership managed by the University of Hawaii (UH) under a cooperative agreement with the Department of Defense. It is functionally within the organization of the USD(P), ASD(HD&ASA), and DASD(DCCM). The PDC is a world-recognized authority and leader in science and information technology applications relating to humanitarian assistance and disaster relief (HA/DR).					
FY 2011 Accomplishments: N / A.					
FY 2012 Plans: N / A.					
FY 2013 Base Plans: Accept the transfer of the Pacific Disaster Center (PDC) per (OUSD(AT&L direction (OPS-6471-Pacific Disaster Transfer):					

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708012S: <i>Logistics Support Activities (LSA)</i>	PROJECT 2: <i>Pacific Disaster Center</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
The March 14, 2011 Secretary of Defense memorandum, subject: Track Four Efficiency Initiatives Decisions, directed the Under Secretary of Defense (Policy) (USD(P)) to transfer the Pacific Disaster Center (PDC) function, manpower, and budget resources to the Office of the Under Secretary of Defense (Acquisition, Technology, and Logistics) (OUSD(AT&L)) and the Defense Logistics Agency (DLA). FY 2013 OCO Plans: N / A.					
Accomplishments/Planned Programs Subtotals	-	-	1.800	-	1.800

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

N/A

D. Acquisition Strategy

TBD.

E. Performance Metrics

TBD.

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**Department of Defense
Fiscal Year (FY) 2013 President's Budget Submission**

February 2012



Defense Security Cooperation Agency

Justification Book Volume 5

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Defense-Wide
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Jan 2012

Summary Recap of Budget Activities	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Totals	FY 2013 Base	FY 2013 OCO	FY 2013 Totals
Operational Systems Development	2,379	2,453		2,453	3,526		3,526
Total Research, Development, Test & Evaluation	2,379	2,453		2,453	3,526		3,526
Summary Recap of FYDP Programs							
Research and Development	2,379	2,453		2,453	3,526		3,526
Total Research, Development, Test & Evaluation	2,379	2,453		2,453	3,526		3,526

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Defense-Wide
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Jan 2012

Appropriation	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Totals	FY 2013 Base	FY 2013 OCO	FY 2013 Totals
Defense Security Cooperation Agency	2,379	2,453		2,453	3,526		3,526
Total Research, Development, Test & Evaluation	2,379	2,453		2,453	3,526		3,526

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Defense-Wide
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Jan 2012

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

Line No	Program Element Number	Item	Act	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Totals	FY 2013 Base	FY 2013 OCO	FY 2013 Totals
186	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	2,090	2,165		2,165	3,238		3,238
187	0605147T	Overseas Humanitarian Assistance Shared Information System (OHAISIS)	07	289	288		288	288		288
		Operational Systems Development		2,379	2,453		2,453	3,526		3,526
Total Research, Development, Test & Eval, DW				2,379	2,453		2,453	3,526		3,526

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Defense Security Cooperation Agency
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Jan 2012

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

Line No	Program Element Number	Item	Act	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Totals	FY 2013 Base	FY 2013 OCO	FY 2013 Totals
186	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	2,090	2,165		2,165	3,238		3,238
187	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07	289	288		288	288		288
		Operational Systems Development		2,379	2,453		2,453	3,526		3,526
Total Defense Security Cooperation Agency				2,379	2,453		2,453	3,526		3,526

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Defense-Wide
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Jan 2012

Summary Recap of Budget Activities	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Totals	FY 2013 Base	FY 2013 OCO	FY 2013 Totals
Operational Systems Development	2,379	2,453		2,453	3,526		3,526
Total Research, Development, Test & Evaluation	2,379	2,453		2,453	3,526		3,526
Summary Recap of FYDP Programs							
Research and Development	2,379	2,453		2,453	3,526		3,526
Total Research, Development, Test & Evaluation	2,379	2,453		2,453	3,526		3,526

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Defense-Wide
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Jan 2012

Appropriation	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Totals	FY 2013 Base	FY 2013 OCO	FY 2013 Totals
Defense Security Cooperation Agency	2,379	2,453		2,453	3,526		3,526
Total Research, Development, Test & Evaluation	2,379	2,453		2,453	3,526		3,526

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Defense-Wide
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Jan 2012

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

Line No	Program Element Number	Item	Act	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Totals	FY 2013 Base	FY 2013 OCO	FY 2013 Totals
186	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	2,090	2,165		2,165	3,238		3,238
187	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS)	07	289	288		288	288		288
		Operational Systems Development		2,379	2,453		2,453	3,526		3,526
Total Research, Development, Test & Eval, DW				2,379	2,453		2,453	3,526		3,526

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Defense Security Cooperation Agency
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

03 Jan 2012

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

Line No	Element Number	Program Item	Act	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Totals	FY 2013 Base	FY 2013 OCO	FY 2013 Totals
186	0605127T	Regional International Outreach (RIO) and Partnership for Peace Information Mana	07	2,090	2,165		2,165	3,238		3,238
187	0605147T	Overseas Humanitarian Assistance Shared Information System (CHASIS)	07	289	288		288	288		288
		Operational Systems Development		2,379	2,453		2,453	3,526		3,526
Total Defense Security Cooperation Agency				2,379	2,453		2,453	3,526		3,526

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Defense Security Cooperation Agency • President's Budget Submission FY 2013 • RDT&E Program

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

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

.....

Line Item	Budget Activity	Program Element Number	Program Element Title	Page
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187	07	0605147T	Overseas Humanitarian Assistance Shared Information System (OHASIS).....	Volume 5 - 451

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Defense Security Cooperation Agency • President's Budget Submission FY 2013 • RDT&E Program

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

Program Element Title	Program Element Number	Line Item	Budget Activity	Page
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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Security Cooperation Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0605127T: <i>Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	2.090	2.165	3.238	-	3.238	3.270	2.292	2.361	2.407	Continuing	Continuing
000000: <i>Regional International Outreach - Partnership for Peace Information Management Systems</i>	2.090	2.165	3.238	-	3.238	3.270	2.292	2.361	2.407	Continuing	Continuing

A. Mission Description and Budget Item Justification

Regional International Outreach (RIO) - Partnership for Peace (PfP) Information Management System (PIMS) is an Office of the Secretary of Defense (OSD) initiative to deploy a common information technology platform to improve international partner outreach and collaboration efforts in a federated environment. A federated environment – characterized by the capacity of DoD institutions to directly share participants and content across websites - fosters networks of partner influencers and enables better use of DoD resources through collaboration among the Regional Centers for Security Studies, PfP and international partners, other DoD educational institutions and communities as required. The program uses a spiral methodology (making available capabilities as developed), to speed the delivery of open source collaboration technologies the user community. The Defense Security Cooperation Agency (DSCA) oversees execution of the research and development of the RIO-PIMS 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 RIO-PIMS effort focuses on improving collaboration, supporting outreach efforts, and enabling communication among the Regional Centers for Security Studies, the Combatant Commanders, the DSCA, OUSD (Policy), North Atlantic Treaty Organization’s (NATO) Military Cooperation Division (MCD), the PfP Consortium of Defense Academies, PfP Partner countries, and other designated DoD institutions and communities. It provides DoD and international partner security practitioners a platform to share information, communicate and collaborate, and improve administrative activities. It also provides the ability to form collaborative communities of interest around security issues. RIO- PIMS facilitates information sharing and knowledge management concepts in accordance with U.S. policy. PIMS, as a part of the NATO Enlargement Facilitation Act of 1996, implements the Congressional endorsement for the modernization of Defense capabilities in eligible PfP countries relative to their telecommunications infrastructure. RIO-PIMS provides allies and partner countries the ability to collaborate in critical cooperative activities that underpin the spirit of the PfP program. The program supports PfP coalition initiatives through development of distributive collaboration tools to support aspects of U.S. and NATO-approved PfP cooperative activities. This support is important to achieve the interoperability/integration outlined in the Guidance for the Employment of the Force. RIO-PIMS supports internet-based education and collaboration, exercise simulations, and training center requirements.

RCPAMS provides an integrated student and activities management framework that was designed to complement the capabilities of the Security Assistance Network (SAN). This interface between the SAN, RCPAMS, and RIO-PIMS provides faculty and students an effective information service to ensure student, activity and alumni management. Data is shared between the systems ensuring improved data integrity.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Security Cooperation Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i>	PE 0605127T: <i>Regional International Outreach (RIO) - Partnership for Peace Information</i>
BA 7: <i>Operational Systems Development</i>	<i>Management System (PIMS)</i>

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	2.139	2.165	2.194	-	2.194
Current President's Budget	2.090	2.165	3.238	-	3.238
Total Adjustments	-0.049	-	1.044	-	1.044
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-0.049	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Realignment Increase	-	-	1.000	-	1.000
• Non Pay Economic Adjustment	-	-	0.044	-	0.044

Change Summary Explanation

FY 2013: RIO-PIMS requires \$3.238 to implement the gaming and exercise support module that was researched and defined in FY12; extend the email/system notification functionality to allow users to respond directly to system generated notifications without having to login to the system; to research the computer human interface (CHI) ensuring it meets RIO-PIMS mission objectives – modify where necessary, validate existing requirements with the user communities and gather new ones; to deploy a native video teleconference (VTC) capability to replace the existing Adobe connect system; to update the GlobalNET implementation to the newest platform release; and to complete the 2013 recertification of security accreditation process that reflects the new and updated software capabilities as well newly integrated educational organizations.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Security Cooperation Agency									DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0605127T: <i>Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)</i>				PROJECT 000000: <i>Regional International Outreach - Partnership for Peace Information Management Systems</i>			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
000000: <i>Regional International Outreach - Partnership for Peace Information Management Systems</i>	2.090	2.165	3.238	-	3.238	3.270	2.292	2.361	2.407	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Regional International Outreach (RIO) - Partnership for Peace (PfP) Information Management System (PIMS) is an Office of the Secretary of Defense (OSD) initiative to deploy a common information technology platform to improve international partner outreach and collaboration efforts in a federated environment. A federated environment – characterized by the capacity of DoD institutions to directly share participants and content across websites - fosters networks of partner influencers and enables better use of DoD resources through collaboration among the Regional Centers for Security Studies, PfP and international partners, other DoD educational institutions and communities as required. The program uses a spiral methodology (making available capabilities as developed), to speed the delivery of open source collaboration technologies the user community. The Defense Security Cooperation Agency (DSCA) oversees execution of the research and development of the RIO-PIMS 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 RIO-PIMS effort focuses on improving collaboration, supporting outreach efforts, and enabling communication among the Regional Centers for Security Studies, the Combatant Commanders, the DSCA, OUSD (Policy), North Atlantic Treaty Organization’s (NATO) Military Cooperation Division (MCD), the PfP Consortium of Defense Academies, PfP Partner countries, and other designated DoD institutions and communities. It provides DoD and international partner security practitioners a platform to share information, communicate and collaborate, and improve administrative activities. It also provides the ability to form collaborative communities of interest around security issues. RIO- PIMS facilitates information sharing and knowledge management concepts in accordance with U.S. policy. PIMS, as a part of the NATO Enlargement Facilitation Act of 1996, implements the Congressional endorsement for the modernization of Defense capabilities in eligible PfP countries relative to their telecommunications infrastructure. RIO-PIMS provides allies and partner countries the ability to collaborate in critical cooperative activities that underpin the spirit of the PfP program. The program supports PfP coalition initiatives through development of distributive collaboration tools to support aspects of U.S. and NATO-approved PfP cooperative activities. This support is important to achieve the interoperability/integration outlined in the Guidance for the Employment of the Force. RIO-PIMS supports internet-based education and collaboration, exercise simulations, and training center requirements.

RCPAMS provides an integrated student and activities management framework that was designed to complement the capabilities of the Security Assistance Network (SAN). This interface between the SAN, RCPAMS, and RIO-PIMS provides faculty and students an effective information service to ensure student, activity and alumni management. Data is shared between the systems ensuring improved data integrity.

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

	FY 2011	FY 2012	FY 2013
Title: Regional International Outreach - Partnership for Peace Information Management System	2.090	2.165	3.238

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Security Cooperation Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0605127T: <i>Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)</i>	PROJECT 000000: <i>Regional International Outreach - Partnership for Peace Information Management Systems</i>

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

FY 2011 Accomplishments:

In FY2011, RIO-PIMS achieved full operating capability (FOC) through a compressed agile software management process that went through all phases of software delivery. RIO-PIMS re-validated all the system functional requirements through global audience research. It distilled technical requirements from those functional requirements, developed use cases, and created a new information architecture (IA). The technical architecture was examined and determined to be inadequate for the validated requirements and a new technical architecture was developed and deployed. A new user experience was planned and implemented through a new computer human interface (CHI). An operational test plan, based on all of the requirements and workflow, was developed and executed by an independent authority. Deployed system to seven members of the RIO-PIMS community. Moved all of the operational software and data from a Network Operations Center (NOC) in Stuttgart, Germany to a NOC in Ashburn, VA to save cost and increase speed for end users. Closed multiple security holes found in production system in addition to development activities and achieving DoD milestones.

Completed the Capabilities Production Document (CPD); and Information Support Plan (ISP) required for Joint Capabilities Integration and Development System (JCIDS) process. Completed the security accreditation package in order to maintain Mission Assurance Category (MAC) Level 3, Common Criteria EAL-2, and Federal Information Process Standards (FIPS) Security Level 2.

Ensured supported institutions had system providing faculty and students an effective information service to ensure student, activity and alumni management. Validated, tested, and implemented an integrated student and activities management framework called RCPAMS. This included migrating legacy data from five regional centers and ensuring RCPAMS met or exceeded all functionality. In addition, planned and executed an interface between the SAN and RCPAMS. Planned for an interface between RCPAMS and RIO-PIMS. Planned for student nomination form on the GlobalNET platform.

FY 2012 Plans:

Deploy the new platform to Counter terrorism fellowship program (CFTP) Education and Collaboration Community Online (ECCO), Global Center for Security Cooperation (GCSC), Defense Institute for International Legal Studies (DIILS), PIMS Partners, Defense Language Institute English Learning Centers (DLI-ELC), Military Cooperation Division (MCD) at SHAPE, School of International Graduate Studies (SIGS), and the NATO School.

Begin development of direct data exchange links with relevant information systems to remove the technical limitations to information sharing between GlobalNET and other learning management systems (LMS) implementations.

Refine, test and deploy the chat capability. In addition, provide a framework for chat that will include the replacement for the capabilities for Adobe connect to minimize the recurring costs of the VTC capabilities and whiteboarding.

FY 2011	FY 2012	FY 2013

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Security Cooperation Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0605127T: <i>Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)</i>	PROJECT 000000: <i>Regional International Outreach - Partnership for Peace Information Management Systems</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<p>Work with DSCA and OSD-P leaders to identify institutions which need a similar capability. Work to extend the platform for those institution specific requirements, allowing existing members to avail themselves of the newly developed feature sets.</p> <p>Work with the integrators of the RCPAMS system to ensure that information is exchanged between RCPAMS and GlobalNET. This will include the implementation of 1) an automatic provision module allowing information from RCPAMS to populate and provision accounts for eligible participants, 2) participant nomination form, and 3) automatic group enrollment based on course participation. Work with the exiting platform managers to update the GlobalNET implementation to the newest platform stable release - allowing greater functionality and better security across all members of the platform.</p> <p>Complete 2012 recertification of security accreditation process that also reflects the new and updated software capabilities as well newly integrated educational organizations. Conduct developmental and operational testing of latest software release. Release latest validated software release into production.</p> <p>FY 2013 Plans: Fully implement the gaming and exercise support module as researched and defined in FY 2012. This will include deploying the capability to the indentified user communities, defining the process how to create, modify, test, and deploy scenarios for gaming and exercise support. In addition, introduce the capability to the unintended communities for review and inclusion into their baseline capabilities.</p> <p>Work to extend the email functionality support to the system users such that plain language support for common tasks is provided through email. This extends the exiting capability of responding to system generated notifications by allowing user initiated tasks through plain language submitted in an email. The system will post all of the content correctly and in a structured format for knowledge management. It begins to turn email into a client for limited functionality.</p> <p>Validate the existing requirements are still applicable to the aggregate user community across the platform. Research the effectiveness of the CHI and ensure that it meets all mission objectives and goals and modify where necessary. Perform user research to validate the new changes and implement the CHI to the platform.</p> <p>Work with DSCA and OSD-P leaders to identify institutions which need a similar capability. Work to extend the platform for those institution specific requirements, allowing existing members to avail themselves of the newly developed feature sets.</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Security Cooperation Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0605127T: <i>Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)</i>	PROJECT 000000: <i>Regional International Outreach - Partnership for Peace Information Management Systems</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<p>Deploy a native video teleconference (VTC) capability to replace the existing hosted service. GlobalNET is currently bundled with a loosely coupled Adobe connect system outside of the GlobalNET stack and hosting environment. The capability would create a native VTC capability inside of the platform allowing much tighter integrations with messaging, file sharing, white boarding, and chatting and reduce the operations and maintenance (O&M) expense of leasing this service.</p> <p>Work with the existing platform managers to update the GlobalNET implementation to the newest platform stable release - allowing greater functionality and better security across all members of the platform.</p> <p>Complete 2013 recertification of security accreditation process that also reflects the new and updated software capabilities as well newly integrated educational organizations. Conduct the research and define the requirements for the gaming and exercise simulation module.</p>			
Accomplishments/Planned Programs Subtotals	2.090	2.165	3.238

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

N/A

D. Acquisition Strategy

RIO-PIMS employs a spiral acquisition strategy to ensure a well-defined model for each institution/ community that can be exported globally. The program uses a regional approach to ensure sustainable, leave-behind technology and information sharing procedures. By partnering with other U.S. Government agencies, existing assets are leveraged to preserve U.S. investments, avoid duplication of effort between agencies, and offer economically prudent solutions to improve information sharing and achieve U.S. security cooperation goals. RIO-PIMS has hired an independent Operational Test team to ensure that the program bears independent validation of the development team's effort. RIO-PIMS has regional based personnel to assist in the adoption of the GlobalNET platform with partners who are not familiar with social collaboration and networking media.

E. Performance Metrics

RIO-PIMS project performance is measured in several methods: the successful meeting of stated performance objectives in the statement of work, and meeting target dates in the project management plan; via a combination of statistics including the number of trouble tickets generated on the development site, operational user feedback on development site usability, and design; and the system's performance during developmental and operational testing. The use of a 3rd party to execute the operational test ensures that the system meets the performance metrics prior to moving to production.

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Security Cooperation Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0605127T: <i>Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)</i>	PROJECT 000000: <i>Regional International Outreach - Partnership for Peace Information Management Systems</i>
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	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	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
Execute Operational Test Plan				■																								
Deploy System																												
Award Support Services Contract for Support, ISP, and Limited Equipment Support																												
Refine Interface for Community Use																												
Certification and Accreditation																												
Process JCIDS Documents																												
Review Operational Requirements																												
Develop RCPAMS Interface																												
Identify New Institutions for GlobalNET																												
Upgrade Core and Maintenance Releases																												
Deploy to Other Institutions																												
Review Technical Architecture																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Security Cooperation Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0605127T: <i>Regional International Outreach (RIO) - Partnership for Peace Information Management System (PIMS)</i>	PROJECT 000000: <i>Regional International Outreach - Partnership for Peace Information Management Systems</i>
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Execute Operational Test Plan	4	2011	4	2011
Deploy System	4	2011	1	2017
Award Support Services Contract for Support, ISP, and Limited Equipment Support	1	2011	4	2015
Refine Interface for Community Use	2	2012	2	2016
Certification and Accreditation	4	2011	2	2016
Process JCIDS Documents	4	2011	2	2014
Review Operational Requirements	3	2013	2	2017
Develop RCPAMS Interface	2	2012	2	2012
Identify New Institutions for GlobalNET	3	2012	2	2016
Upgrade Core and Maintenance Releases	4	2011	2	2015
Deploy to Other Institutions	1	2012	2	2015
Review Technical Architecture	3	2012	3	2016

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Security Cooperation Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0605147T: <i>Overseas Humanitarian Assistance Shared Information System (OHASIS)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	0.289	0.288	0.288	-	0.288	0.287	0.286	0.294	0.294	Continuing	Continuing
000204: <i>Overseas Humanitarian Assistance Shared Information System</i>	0.289	0.288	0.288	-	0.288	0.287	0.286	0.294	0.294	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Overseas Humanitarian Assistance Shared Information System (OHASIS) enables Humanitarian Assistance (HA) offices, including embassy staff, country team members, Combatant Command leads, and DSCA to manage and visualize HA projects on a web-based map display, automate report generation, and perform a variety of analysis.

The U.S. Army Corps of Engineers, Army Geospatial Center (AGC) initially developed this system for U.S. Central Command (USCENTCOM). This system is critical to the full lifecycle management of Humanitarian Assistance projects. As a result, OHASIS has been provided to all of the Geographic Combatant Commands (GCC) for their use in monitoring HA projects and to Country Team members throughout the world for nominating projects. The OHASIS system is currently used to manage the full life cycle of over 1,000 Overseas Humanitarian Disaster and Civic Aid (OHDACA) projects, 500 Denton and Funded Shipments, and three warehouses maintaining humanitarian excess property per fiscal year. Research, Development Test and Evaluation funding is being requested to upgrade and modernize the current OHASIS system.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	0.290	0.288	0.288	-	0.288
Current President's Budget	0.289	0.288	0.288	-	0.288
Total Adjustments	-0.001	-	-	-	-
• Congressional General Reductions	-	-	-	-	-
• Congressional Directed Reductions	-	-	-	-	-
• Congressional Rescissions	-0.001	-	-	-	-
• Congressional Adds	-	-	-	-	-
• Congressional Directed Transfers	-	-	-	-	-
• Reprogrammings	-	-	-	-	-
• SBIR/STTR Transfer	-	-	-	-	-

Change Summary Explanation

FY 2013. The Overseas Humanitarian Assistance Shared Information System requires \$.3M to continue to provide web-based lifecycle management of Humanitarian Assistance projects to the Combatant Commands.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Security Cooperation Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0605147T: <i>Overseas Humanitarian Assistance Shared Information System (OHASIS)</i>	PROJECT 000204: <i>Overseas Humanitarian Assistance Shared Information System</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
000204: <i>Overseas Humanitarian Assistance Shared Information System</i>	0.289	0.288	0.288	-	0.288	0.287	0.286	0.294	0.294	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Overseas Humanitarian Assistance Shared Information System (OHASIS) enables Humanitarian Assistance (HA) offices, including embassy staff, country team members, Combatant Command leads, and DSCA to visualize HA projects on a web-based map display, automate report generation, and perform a variety of analysis. The U.S. Army Corps of Engineers, Topographic Engineer Center (TEC) initially developed this system for U.S. Central Command (USCENTCOM). This system is critical to the full lifecycle management of Humanitarian Assistance projects. As a result, OHASIS has been provided to all of the Geographic Combatant Commands (GCC) for their use in monitoring HA projects and to Country Team members throughout the world for nominating projects. The OHASIS system is currently used to manage the full life cycle of over 1,000 Overseas Humanitarian Disaster and Civic Aid (OHDACA) projects, 500 Denton and Funded Shipments, and three warehouses maintaining humanitarian excess property per fiscal year. Research, Development Test and Evaluation funding is being requested to upgrade and modernize the current OHASIS system.

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

	FY 2011	FY 2012	FY 2013
Title: Overseas Humanitarian Assistance Shared Information System	0.289	0.288	0.288
FY 2011 Accomplishments: Launched OHASIS version 2 web site to improve usability and implement new logical framework for project submission. Helps ensure superior humanitarian assistance projects that 1) better meet DoD objectives and 2) have outcomes that can be measured and analyzed. Conducted on-going user training and consultation at HA conferences and via telecon as appropriate.			
FY 2012 Plans: Improvements to the functionality of the product, to include capturing data related to Disaster Relief operations with associated reporting capability, comprehensive AARs with integrated functions to assist in assuring their timely & accurate completion, improvements to the HA Transportation & Denton program management system within OHASIS, automation of the mandatory Congressional Reporting requirements associated with the OHDACA funding, integration of the Humanitarian Mine Action (HMA) and Humanitarian Civic Assistance (HCA) projects into the OHASIS system, improvements to the COCOMs' OHASIS budget planning and approval process, & basic reporting functionality, in addition to the continued evolution of the product in response to user feedback.			
FY 2013 Plans:			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Security Cooperation Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0605147T: <i>Overseas Humanitarian Assistance Shared Information System (OHASIS)</i>	PROJECT 000204: <i>Overseas Humanitarian Assistance Shared Information System</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
Building upon the improvements above the FY 13 funding will be used to improved reporting capabilities and efficiencies, continued focus on facilitating ease of AAR completion/submission - most importantly to include investigating & developing the viability of a mobile reporting platform allowing data entry on-site. Continued improvements toward integrating appropriate measures of monitoring and evaluation are expected.			
Accomplishments/Planned Programs Subtotals	0.289	0.288	0.288

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

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.

E. Performance Metrics

OHASIS project performance is measured in several methods: the successful meeting of stated performance objectives in the statement of work and meeting target dates in the project management plan, and successful management of the full life cycle of the over 1,000 Overseas Humanitarian Disaster and Civic Aid (OHDACA) projects.

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Security Cooperation Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0605147T: <i>Overseas Humanitarian Assistance Shared Information System (OHASIS)</i>	PROJECT 000204: <i>Overseas Humanitarian Assistance Shared Information System</i>

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	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
Disaster Reporting Module				■																								
Congressional Reporting					■																							
DSCA Additional Reporting					■																							
After Action Reporting				■																								
Measuring Effectiveness of Projects Module									■																			
Program Module					■																							
HCA Project Type				■																								
HMA Project Type				■																								
Handheld Data Access												■																
Handheld Data Collection																												
Database Replication Information Assurance													■															
Certification and Accreditation	■																											
Award Ongoing Support Services Contract												■																
Establish SIPR Presence													■															
SIPR Data Replication																												
SIPR Project Prioritization																									■			
SIPR Project Analysis																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Security Cooperation Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0605147T: <i>Overseas Humanitarian Assistance Shared Information System (OHASIS)</i>	PROJECT 000204: <i>Overseas Humanitarian Assistance Shared Information System</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Disaster Reporting Module	4	2011	1	2012
Congressional Reporting	1	2012	1	2016
DSCA Additional Reporting	1	2012	1	2016
After Action Reporting	4	2011	1	2013
Measuring Effectiveness of Projects Module	4	2012	4	2016
Program Module	1	2012	3	2013
HCA Project Type	4	2011	1	2012
HMA Project Type	4	2011	1	2012
Handheld Data Access	4	2013	2	2014
Handheld Data Collection	4	2015	2	2016
Database Replication Information Assurance	4	2013	4	2014
Certification and Accreditation	1	2011	2	2016
Award Ongoing Support Services Contract	2	2013	2	2013
Establish SIPR Presence	4	2014	1	2016
SIPR Data Replication	4	2015	4	2015
SIPR Project Prioritization	4	2016	4	2017
SIPR Project Analysis	4	2016	4	2016

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**Department of Defense
Fiscal Year (FY) 2013 President's Budget Submission**

February 2012



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Department of Defense
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation -----	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Research, Development, Test & Eval, DW	995	6,206		6,206
Total Research, Development, Test & Evaluation	995	6,206		6,206

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Department of Defense
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation -----	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Research, Development, Test & Eval, DW	8,866		8,866
Total Research, Development, Test & Evaluation	8,866		8,866

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Department of Defense
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2012

Summary Recap of Budget Activities	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Operational Systems Development	995	6,206		6,206
Total Research, Development, Test & Evaluation	995	6,206		6,206
Summary Recap of FYDP Programs				
Research and Development	995	6,206		6,206
Total Research, Development, Test & Evaluation	995	6,206		6,206

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Department of Defense
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2012

Summary Recap of Budget Activities	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Operational Systems Development	8,866		8,866
Total Research, Development, Test & Evaluation	8,866		8,866
Summary Recap of FYDP Programs			
Research and Development	8,866		8,866
Total Research, Development, Test & Evaluation	8,866		8,866

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FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Summary Recap of Budget Activities -----	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Operational Systems Development	995	6,206		6,206
Total Research, Development, Test & Evaluation	995	6,206		6,206
 Summary Recap of FYDP Programs -----				
Research and Development	995	6,206		6,206
Total Research, Development, Test & Evaluation	995	6,206		6,206

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Defense-Wide
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Summary Recap of Budget Activities -----	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Operational Systems Development	8,866		8,866
Total Research, Development, Test & Evaluation	8,866		8,866
Summary Recap of FYDP Programs -----			
Research and Development	8,866		8,866
Total Research, Development, Test & Evaluation	8,866		8,866

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FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation -----	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Defense Security Service	995	6,206		6,206
Total Research, Development, Test & Evaluation	995	6,206		6,206

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Defense-Wide
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation -----	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Defense Security Service	8,866		8,866
Total Research, Development, Test & Evaluation	8,866		8,866

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Defense-Wide
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2012

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

Line No	Element Number	Program Item	Act	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
185	0604130V	Enterprise Security System (ESS)	07	995	6,206		6,206	U
		Operational Systems Development		995	6,206		6,206	
Total Research, Development, Test & Eval, DW				995	6,206		6,206	

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Defense-Wide
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

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

Line No	Element Number	Program Item	Act	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Se c
185	0604130V	Enterprise Security System (ESS)	07	8,866		8,866	U
		Operational Systems Development		8,866		8,866	
Total Research, Development, Test & Eval, DW				8,866		8,866	

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Defense Security Service • President's Budget Submission FY 2013 • RDT&E Program

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

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Security Service **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0604130V: <i>Enterprise Security System</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	0.995	6.206	8.866	-	8.866	6.523	6.197	6.386	6.386	Continuing	Continuing
000: <i>Enterprise Security System</i>	0.995	6.206	8.866	-	8.866	6.523	6.197	6.386	6.386	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Defense Security Service (DSS) manages the Enterprise Security System (ESS) to provide an effective, real-time, security support capability for the Military Departments, DoD Agencies, the National Industrial Security Program (NISP), and other Federal Agencies. In compliance with the Expanded Electronic Government, President's Management Agenda, and the DoD Enterprise Architecture Framework, ESS is the unified offering of security mission systems which facilitate and automate improved national investigative and adjudicative standards, streamline security processes, and increase DoD community collaboration.

DSS Information Technology (IT) systems provide service critical to the major DSS mission areas: Industrial Security Oversight, and Security Education. DSS performs this critical function through operation of its production systems named the Enterprise Security System (ESS): the Industrial Security Facilities Database (ISFD); the DSS Gateway; and the Security Training Education and Professionalization Portal (STEPP) (formerly ENROL).

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	5.522	8.706	7.007	-	7.007
Current President's Budget	0.995	6.206	8.866	-	8.866
Total Adjustments	-4.527	-2.500	1.859	-	1.859
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-2.500			
• Congressional Rescissions	-4.522	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Economic Adjustment	-0.005	-	0.109	-	0.109
• One-time Increase	-	-	1.750	-	1.750

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Security Service **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0604130V: <i>Enterprise Security System</i>	PROJECT 000: <i>Enterprise Security System</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
000: <i>Enterprise Security System</i>	0.995	6.206	8.866	-	8.866	6.523	6.197	6.386	6.386	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Defense Security Service (DSS) manages the Enterprise Security System (ESS) to provide an effective, real-time, security support capability for the Military Departments, DoD Agencies, the National Industrial Security Program (NISP), and other Federal Agencies. In compliance with the Expanded Electronic Government, President’s Management Agenda, and the DoD Enterprise Architecture Framework, ESS is the unified offering of security mission systems which facilitate and automate improved national investigative and adjudicative standards, streamline security processes, and increase DoD community collaboration.

DSS Information Technology (IT) systems provide service critical to the major DSS mission areas: Industrial Security Oversight, and Security Education. DSS performs this critical function through operation of its production systems named the Enterprise Security System (ESS): the Industrial Security Facilities Database (ISFD); the DSS Gateway; and the Security Training Education and Professionalization Portal (STEPP) (formerly ENROL).

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

	FY 2011	FY 2012	FY 2013
Title: Systems Enhancement	0.995	6.206	8.866
<p>Description: RDT&E for ESS primarily includes pre-planned product improvements (P3I) to the ESS applications, researching and improving assured information sharing, better posturing systems and networks against vulnerabilities, ensuring self-defense of systems and networks, and safeguarding data at all stages. These enhancements are necessary for DSS OCIO to increase the efficiency, capabilities, and security of the ESS Applications.</p> <p>FY 2011 Accomplishments:</p> <p>1. Industrial Security Facility Database (ISFD): Accomplished the implementation of the ISFD “Metrics” Release system enhancement, which provides additional metric reporting and processing capability to ISFD for the tracking and reporting of information pertaining to facilities under DSS auspices.</p> <p>2. ODAA Business Management System (OBMS): Accomplished the Initial Operational Capability (IOC) for the DSS Office of the Designated Approving Authority (ODAA) Business Management System (OBMS). OBMS supports the DSS national security mission by providing security oversight and protection of classified information and technologies in the hands of the Defense Industrial Base (DIB) under the National Industrial Security Program (NISPOM).</p> <p>FY 2012 Plans:</p> <p>1. ODAA Business Management System (OBMS): Continue the development of the system to achieve Full Operational Capability (FOC) in FY13.</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Security Service		DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0604130V: <i>Enterprise Security System</i>	PROJECT 000: <i>Enterprise Security System</i>		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2011	FY 2012	FY 2013
<p>2. Open Source Corporate Management Information System (OSCMIS): Implement and automate an enterprise web-based system to effectively manage the agency's Manpower, Human Resources, and Training. Deliver IOC at the end of FY12.</p> <p>3. Field Operations System (FOS): The Field Operation System (FOS) will be the next generation enterprise capability, replacing the Industrial Security Facility Database (ISFD), which is nearing end of life and becoming too expensive to enhance and maintain. Additionally, FOS will provide seamless integration of other DSS systems and applications, such as eFCL, OBMS, DD-254, and Mobile Workforce Applications. FOS will provide DSS with a comprehensive enhanced capability to manage its entire mission portfolio. FOS will improve information sharing and collaboration, providing timely and accurate data for decision-making in the hands of field representatives. The system will provide agency-wide metrics to measure and improve agency performance in providing security oversight and the protection of national security. The system will be developed in an iterative fashion in accordance with the Business Transformation Agency (BTA) Business Capability Lifecycle (BCL).</p> <p>High-level program plan is to complete the functional and technical requirements, and develop the first functional prototype for the core system.</p> <p>4. DD 254: Research automation capabilities of the DoD Form 254 – Contract Security Classification Specification, which provide information on the classification requirements of contractors and contractor facilities that handle classified information in the performance of government contracts.</p> <p>FY 2013 Plans:</p> <p>1. ODAA Business Management System (OBMS): Deliver the Full Operational Capability (FOC) by deploying the final solution to the DIB customers under the NISPOM. Completely modernizes the manual DSS security oversight and protection mission by automating the submission and management of System Security Plans (SSP) and Certification and Accreditation (C&A) documentation. This automation will allow DSS to more effectively oversee classified information in the hands of industry, improving mitigation and response to new and emerging threats to our Defense Industrial Base (DIB).</p> <p>2. Open Source Corporate Management Information System (OSCMIS): continue implementation of Security and Support Services including Continuity of Operations Planning (COOP) functionalities to deliver FOC. Fully implementing all functionality for the OSCMIS suite of applications.</p> <p>3. Field Operations System (FOS): Deliver an Initial Operational Capability (IOC) that supports the core functionality of the system. Continue planning and systems engineering development to develop future iterations and plan future integration activities with DSS systems and applications.</p>				

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Security Service	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0604130V: <i>Enterprise Security System</i>	PROJECT 000: <i>Enterprise Security System</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<p>4. DD 254: Deliver the Initial Operational Capability (IOC) toward full automation of the oversight and management of providing classified information access and guidance required for the performance on classified contracts. The DoD Form 254 – Contract Security Classification Specification; required by DoD 5220.22-4, Industrial Security Regulation and the National Industrial Security Program Operating Manual (NISPOM). The DD Form 254, and underlying business processes, is critical to ensure access to our Nation’s classified information is properly safeguarded.</p> <p>5. Mobile Workforce Applications (MWA): Research technical capabilities to implement mobile technologies to improve the efficacy of the DSS mission. The global DSS industrial security and oversight mission requires field representatives to audit remote contract facilities and information systems that process classified information. By incorporating mobile technologies into daily operations, the workforce has access to relevant and timely information, critical in ensuring security oversight decision-making.</p>			
Accomplishments/Planned Programs Subtotals	0.995	6.206	8.866

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

N/A

D. Acquisition Strategy

DSS will award a new Enterprise Security System (ESS) Development Blanket Purchase Agreement (BPA) in Fiscal Year 2012 which will allow development of new applications, enhancement of other applications, and perform system integration with COTS and GOTS solutions and technology. These efforts will be issued as Task Orders under this BPA.

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Security Service **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0604130V: <i>Enterprise Security System</i>	PROJECT 000: <i>Enterprise Security System</i>
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Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Enterprise Security System	C/BPA	SAIC, Northrop Grumman, EDS:Herndon, VA and Columbia, MD	78.565	6.206		8.866		-		8.866	Continuing	Continuing	Continuing
Subtotal			78.565	6.206		8.866		-		8.866			

Remarks
Specific Task Orders to be issued on DSS Development BPA are TBD.

	Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	78.565	6.206		8.866		-		8.866			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Security Service		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0604130V: <i>Enterprise Security System</i>	PROJECT 000: <i>Enterprise Security System</i>

Exhibit R-4, RDT&E Project Schedule Profile	Date: February 2012
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APPROPRIATION/BUDGET ACTIVITY RDT&E, DW / 07	PROGRAM ELEMENT 0604130v	PROJECT NAME Enterprise Security System 0604130V (Formerly Defense Information System for Security)
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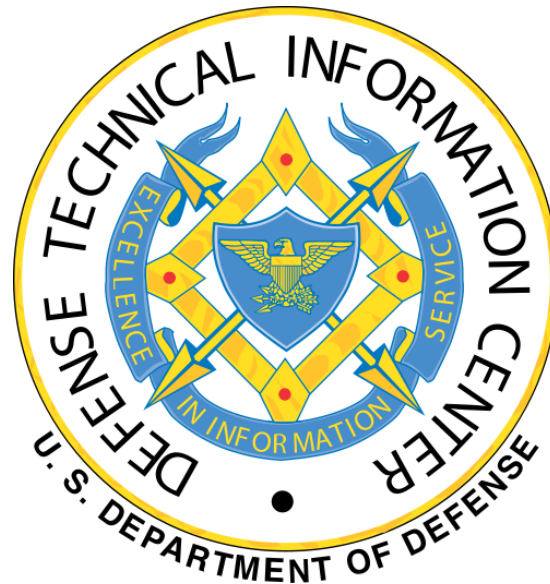
Fiscal Year	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017							
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Technology Development of ESS Applications	[Hatched Area]																															
Production and Deployment of Enhancements																																
O&M	[Hatched Area]																															

Remarks:

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**Department of Defense
Fiscal Year (FY) 2013 President's Budget Submission**

February 2012



Defense Technical Information Center

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Defense-Wide
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

30 Dec 2011

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

Line No	Element Number	Program Item	Act	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Totals	FY 2013 Base	FY 2013 OCO	FY 2013 Totals
158	0605801KA	Defense Technical Information Center (DTIC)	06	57,790	56,269		56,269	55,454		55,454
		RDT&E Management Support		57,790	56,269		56,269	55,454		55,454
Total Research, Development, Test & Eval, DW				57,790	56,269		56,269	55,454		55,454

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Technical Information Center **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605801KA: <i>Defense Technical Information Center</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	57.790	56.269	55.454	-	55.454	54.232	53.793	52.623	53.520	Continuing	Continuing
001: <i>Defense Technical Information Center</i>	48.499	49.216	48.401	-	48.401	47.179	46.740	45.570	46.467	Continuing	Continuing
002: <i>Information Analysis Centers</i>	9.291	7.053	7.053	-	7.053	7.053	7.053	7.053	7.053	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Defense Technical Information Center (DTIC) is the hub of DoD Scientific and Technical Information interchanges, empowering innovators with greater efficiency, effectiveness, and agility by accelerating the delivery of warfighting technology. Located at Fort Belvoir, Virginia, DTIC leverages DoD's substantial investment in scientific and technical research and development by facilitating the transfer of scientific, technical and program information throughout the national defense community. The DTIC program generates a significant return on investment within the Department, as DTIC products and services represent a force multiplier within the S&T community. Employing efficient information organization, discovery, and delivery processes, DTIC reduces research costs and supports effective acquisition decision-making throughout the Department, and ultimately improves the technological superiority of the American warfighter. DTIC develops and maintains centralized information systems that collect, process, retrieve, and disseminate scientific and technical (S&T) information. By combining advanced knowledge management techniques with new information technologies, DTIC serves as the Department's agile information provider, delivering innovative discovery, collaboration and analysis products and services that support DoD program managers, acquisition professionals, warfighters, scientists, and engineers, as well as other government agencies, US allies, and DoD's academic and private sector partners. With a modest funding level, DTIC serves as an efficiency enabler, providing products and services in support of federal-wide collaboration, facilitating the elimination of redundant research efforts and reducing the traditional reliance on conferences and travel as a means of connecting with professional colleagues.

The DTIC mission is tied specifically to warfighting technologies, investments, and expenditures. With efficiencies being demanded of DoD, DTIC saves the Department money by bringing technology to bear to improve communication across DoD, between the DoD Labs and the COCOMs, and between Industry and DoD. DTIC increases the return on investment of DoD's research dollars, encouraging reuse of existing data. DTIC supports researchers and developers who create the technologies that support the warfighter's mission and saves lives.

Recent innovative products and services include:

- "DoDTechSpace Limited and Classified Collaboration Tools" – These collaboration tools are similar to LinkedIn and FaceBook. The limited-access site will facilitate collaboration between Defense Laboratories, the Services, COCOM S&T Advisors/Staffs and the DoD Research and Engineering (R&E) Community. The classified site will enhance the COCOM Capability Gap Analysis process, which is specifically focused on Science and Technology Integrated Priority Lists (STIPLs). This will also enable the DoD R&E community to openly discuss capability gaps and reach out to the broad community for Proposed Solutions/Mitigation Strategies. Both the limited-access and classified DoDTechSpace will be enhanced through the ability to locate experts, post questions for discussion and explore the DTIC collections for relevant emerging candidate programs.

- "DoDTechipedia Limited and Classified Wikis" - The limited-access wiki supports collaborative research and knowledge sharing within the DoD and throughout the Federal research and acquisitions communities. Launched October 1, 2008, DoDTechipedia annually serves over 600,000 page views to registered users. The classified wiki also supports capability gap discussions in a more restricted environment. The DoDTechipedia Limited Wiki has been featured on the White

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Technical Information Center	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	PE 0605801KA: <i>Defense Technical Information Center</i>

House Innovations Gallery and was selected for the 2009 Government Computer News Outstanding Information Technology Award. DTIC is moving this DoD R&E information entry point into a highly collaborative tool focused on communities of interest.

- “DTIC Online Access Controlled and Classified Interfaces” – These Access Controlled and Classified versions of the DTIC Online customer interfaces serve as the gateway to provide users one-stop access to research and engineering information, budget analysis tools, science and technology strategic planning documents, and advanced searching capabilities.
- “Aristotle” – Implemented in production at DTIC, and developed by Air Force Research Laboratory (AFRL), Aristotle is a limited access relationship discovery tool; it provides users with the ability to discover where current research is being conducted, review completed project outcomes, and identify subject matter experts. Aristotle is an additional tool in the DoDTechipedia Suite of Services. Aristotle has been featured on the White House Innovations Gallery.

Approximately 30,000 eligible individuals, representing hundreds of organizations (military, federal, industry, and academia), are registered to access DTIC’s information. DTIC’s public and access controlled Websites average 32 million page requests per month. DTIC develops and hosts over 70 Websites, collaboration tools and other applications for DoD Component organizations including the Joint Chiefs of Staff, Assistant Secretary of Defense for Research and Engineering (ASD(R&E)), Defense Logistics Agency (DLA), several Combatant Commands (COCOMs), and the Federal Voting Assistance Program. The Information Analysis Center (IAC) Program Office at DTIC provides core funding, management and oversight for 10 IACs. The IACs are chartered by DoD to collect, analyze, and disseminate worldwide scientific and technical information in specialized fields such as information assurance, chemical/biological defense, and weapons systems technology. IACs support the acquisition community, prevent unnecessary duplication of research and promote standardization of research methods and processes. The IAC funding level represents the Department’s approved customer cost sharing methodology in accordance with the Economy Act and DoD regulations.

This Program Element (PE) supports DTIC mission operations, to include four core integrated functions: Research Support & Library Repository, Web Services & Hosting, Collaboration, and Information Analysis Centers (IACs). Mission funding provides for salaries and benefits of government civilian personnel assigned to DTIC; training, professional development, and travel for DTIC personnel; facility-related requirements; support agreements for Defense Finance and Accounting Service (DFAS) financial activities and Human Resource (HR) services, Defense Information Services Agency (DISA) communications support; annual maintenance and licensing requirements; supplies, equipment, Hardware/Software; and support contracts for Information Technology services, Defense Agencies Initiative (DAI) system integration, and Chief Financial Officer (CFO) Act compliance efforts. In addition, this PE provides funding in support of the Small Business Innovation Research (SBIR) and Small Business Technology Transfer (STTR) programs, in accordance with Public Law No: 111-251 (Small Business Reauthorization Act) and Small Business Technology Transfer Program Reauthorization Act. Within the PE, an annual set-aside contribution totaling approximately \$400 Thousand is provided to the Department’s Commercialization Pilot Program, as directed by the Department’s Office of Small Business Programs (OSBP).

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BA 6: <i>RDT&E Management Support</i>	

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	61.054	56.269	56.015	-	56.015
Current President's Budget	57.790	56.269	55.454	-	55.454
Total Adjustments	-3.264	-	-0.561	-	-0.561
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Congressional Directed Reductions	-2.500	-	-	-	-
• DoD Initiatives	-	-	-3.115	-	-3.115
• Program Changes	-	-	2.500	-	2.500
• Other Program Changes	-0.764	-	-0.019	-	-0.019
• Economic Adjustments	-	-	0.073	-	0.073

Change Summary Explanation

Specific changes to the FY 2013 program (net reduction of \$0.561 Million) are outlined below:

DoD Initiatives: - \$3.115 Million decrease of FY 2013 budget authority in compliance with the Department's efforts to reduce programs. The reduction reflects a reshaping of planned contract support activities in areas such as Information Technology (IT) services, maintenance, etc.; streamlining of Support Agreement facility and contracting services; expanded utilization of new collaborative technologies, tools and distance training/learning; and new processes supporting the dissemination of Scientific and Technical information.

Program Changes: \$2.500 Million in support of the Department's Discovery, Analysis, and Collaboration Support Tools. This change to the program supports integration efforts and the development and implementation of additional features for the DoDTechipedia Suite of Services on both NIPRNET and SIPRNET. Specifically, this effort includes: enhancing a single user profile across DTIC products and features; enabling access by non-DoD Federal workforce to DTIC collections via the Personal Identification Verification (PIV) card; building out of WebServices interfaces to support federation across the DTIC collaboration tools and collections, and allowing DTIC users to access other DoD and non-DoD resources and tools. This effort will expand DTIC's user community by reducing the level of subject matter domain expertise needed to rapidly identify and act on relevant data and expand the material accessible, thus opening DTIC collections more broadly among technology customers, to include Warfighters, Combatant Commands, Acquisition, and Logistics communities, and technology providers within the Science and Technology (S&T) and Research, Development, Test and Evaluation (RDT&E) communities.

Other Program Changes: -\$0.019 Million of reductions to travel, printing and reproduction accounts within the program.

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APPROPRIATION/BUDGET ACTIVITY

0400: *Research, Development, Test & Evaluation, Defense-Wide*
BA 6: *RDT&E Management Support*

R-1 ITEM NOMENCLATURE

PE 0605801KA: *Defense Technical Information Center*

Economic Adjustments: \$0.073 Million in funding change reflects revised economic assumptions based on anticipated inflation rates associated with both pay and non-pay accounts.

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605801KA: <i>Defense Technical Information Center</i>	PROJECT 001: <i>Defense Technical Information Center</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
001: <i>Defense Technical Information Center</i>	48.499	49.216	48.401	-	48.401	47.179	46.740	45.570	46.467	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

As the leader of the DoD's scientific and technical information (STINFO) program, DTIC has the responsibility to develop, coordinate and enable a strong STINFO program for the Assistant Secretary of Defense for Research and Engineering (ASD(R&E)) and the DoD Scientific & Technical (S&T) enterprise. In its role as the DoD STINFO Manager, DTIC sets and enables policy for scientific and technical information exchanges for the research and engineering community. DTIC's aim is to maximize the availability and use of technical information and products resulting from Defense-funded technical activities while ensuring restrictions in national security, export control, and intellectual property rights are safeguarded.

It is DoD policy to establish and maintain a coordinated and comprehensive program to document the results and outcome of DoD-sponsored and performed research and engineering (R&E) and studies, and to provide access to those efforts in an effective manner, in order to make efficient use of the investment that taxpayers have previously made in R&E. In the 21st Century, supporting the S&T and RDT&E communities requires that DTIC integrate, more than ever, our collections with databases, information links, utilizing the latest information technology, whether in-house or outside of our Department, regardless of the source. DTIC, as the central repository for the DoD-funded current and completed research, brings efficiencies to the Department as users can gather information from many sources with one search. DTIC's customers, from the individual researcher to the acquisition professional, can quickly fuse information into the most complete picture needed in a matter of minutes to hours; not days to months. DTIC accomplishes its mission to provide critical scientific, technical and related program information by performing the activities described in the three core integrated functions below:

1. **RESEARCH SUPPORT AND LIBRARY REPOSITORY.** This activity represents a world-class library with exceptional librarians capable of providing targeted research quickly. DTIC offers the STI community an authoritative source of information, including protecting the material according to its dissemination limitations. DTIC is the information repository from which new technologies arise. DTIC's repository allows DoD to reuse the research in which it already invested its money, leveraging prior research to maximize R&D dollars. DTIC's data also provides identification of how DoD R&D dollars were invested and the resulting outcomes. Working with classification/declassification experts across the DoD, the U.S. Government and affiliates, DTIC obtains the latest document classification and dissemination information. DTIC leads the DoD in the implementation of a new marking/protection scheme for unclassified sensitive information, now called Controlled Unclassified Information (CUI), and is exploring how these changes will affect all of our automated validation and registration systems.

2. **COLLABORATION.** DTIC is at the center of the Research & Engineering hub, connecting users, data and subject matter experts in meaningful ways. As the DoD S&T information hub, DTIC provides the technology and tools to promote collaboration, integration and innovation--in real time--among the entire DoD enterprise and its partners. Through DTIC's collaborative tools, the Department entrusts DTIC to forge critical linkages, or paths, between and amongst the various Service Laboratories, COCOMs, Federally Funded Research and Development Centers (FFRDCs), Industry/Academia, connecting diverse communities of interest to the critical research data maintained in the Department's designated Science & Technology repository. The value of scientific research lies not only in the knowledge it adds, but also in the ideas it leads to when shared. Access to information enables creative and new technologies, methods and approaches to researchers in government and business,

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alike. DTIC's collaborative yet secure technologies assist researchers by connecting them with others and permitting them to tap into networks similar to those seen in social media. By sharing knowledge more quickly, easily and securely, the DoD community can accelerate innovation in technologies which will benefit the warfighter. Recognizing that information technology and information usage demands continually evolve, DTIC works within DoD and industry to leverage existing tools and pilot new capabilities and approaches to improve information discovery, analysis, and collaboration--connecting teams and people across the enterprise. To avoid duplication of efforts and increase information sharing, DTIC partners with DoD and other federal government organizations to provide federated access to information resources and tools. As relevant research and engineering and S&T information is stored at organizations across the Department, DTIC will expand its collections, virtually, by helping users leverage remote collections. DTIC will work to federate access to users through identity management agreements, or by exploiting remote collections through search crawlers, abstracts, links, and other references. Traditionally, the R&E community has worked in small geographically clustered teams and then shared information broadly through publishing reports on completed work. Internet technologies have changed the paradigm. Web 2.0 collaboration and professional networking technologies bring scientific investigation and research and development to an inflection point. Small geographically collocated teams, with limited resources and unique perspectives, will combine with other teams around the globe, bringing a diversity of perspectives and experiences to bear on problems to develop new solutions quickly and with increased innovation. Collaboration tools have the additional opportunity for the solution provider to fully engage the warfighter and decision makers; allowing those working on the solution to connect with those presenting the challenge/problem. In partnership with ASD(R&E) Communities of Interest, such as Modeling & Simulation; Rapid Prototyping; High Performance Computing; Basic Research & laboratory programs; and Science, Technology, Engineering, and Mathematics (STEM); to name a few; DTIC continues to enhance our collaborative suite of services, complementing our core repositories with advanced search to empower users in the Defense community to quickly recognize where resources are being applied, expertise exists, the state of the art happens, and most importantly, the art of the possible, as decision makers at all levels work to field solutions to near-, mid- and long-term warfighter needs.

3. **WEB SERVICES AND SITE HOSTING.** Within this activity, DTIC develops customized information solutions and hosts applications that support DoD Components. The jointly developed information collection, collaboration and analysis projects facilitate components' goals to improve DoD acquisition decision-making, increase collaborative research and development efforts, facilitate business processes, and provide improved support for the warfighter. DTIC hosts over 70 public, limited and classified web-based information systems for DoD Components. Customers include such organizations as: Joint Chief of Staff (JCS), Assistant Secretary of Defense for Research & Engineering (ASD(R&E)), Office of the Under Secretary of Defense (Comptroller) (OUSD(C)), and the Combatant Commands. Notable web-hosting development efforts include the Federal Voter Assistance Program (FVAP), providing voter access to U.S. citizens across the world; the OSD-Comptroller's R-2 application, a Department-wide effort to standardize appropriated budget information for submission to Congress; and Science Mathematics and Research for Transformation (SMART) Scholarship for Service Program, providing scholarships to colleges and universities in an effort to recruit, develop and retain the next generation of personnel in the science, mathematics and research fields for the Department of Defense.

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

	FY 2011	FY 2012	FY 2013
Title: Technical Information Center	48.499	49.216	48.401
FY 2011 Accomplishments:			
- In coordination with ASD(R&E), DTIC designed a new Independent Research and Development (IR&D) data entry portal and database, DefenseInnovationMarketplace.mil, as part of the Department's Better Buying Power Initiative. The IR&D site will give the DoD greater visibility of Industry's IR&D investments and work performed.			

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605801KA: <i>Defense Technical Information Center</i>	PROJECT 001: <i>Defense Technical Information Center</i>
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B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2011	FY 2012	FY 2013
<ul style="list-style-type: none"> - In coordination with ASD(R&E), DTIC designed a new Unified Research and Engineering Database (URED) and data entry portal. The goal of the URED is to provide a unified data collection, reporting and analysis process for ongoing R&E activities and combine past R&E and Research Summary databases and reports. This effort will provide DoD with a view of currently funded R&E projects performed by in-house DoD, contractors or grantees, and the facilities in the DoD Laboratories that perform the work. This information is essential to the management the DoD research budget. The database will reduce the number of data calls by allowing the field to submit data on continuous basis as the research progresses, saving overhead to the DoD Laboratories. - Obtained, created metadata for, and placed online the outputs of DoD funded R&E information. Ensured each item was available to the widest audience compatible with its dissemination limitations. Available and findable data on R&E is essential to enhance new research, and avoid duplication of research. - Implemented web-based interface for the Electronic Document Management System (EDMS), the workflow system to create metadata and store completed the output of DoD funded R&E information. Good metadata creation allows searchers to target data better and permits implementation of analysis and semantic search tools. An added benefit to the new workflow system is the streamlining of document processing steps. - Developed a reporting and analysis visualization tool to allow for the review of ongoing Research and Engineering (R&E) efforts, budget trends, demographic and sustainment trends within the Department of Defense (DoD). - Implemented digitization on demand of legacy research documents, placing them online. These documents are requested by DTIC users; placing them online allows older research to be used for new applications. - Converted over 200,000 documents via Optical Character Recognition so that they could be fully indexed online. In addition, Personally Identifiable Information (PII) was removed from the documents. - Added over 30,000 new Scientific and Technical Information reports to the DTIC collection. Continued to identify and acquire government information collections for dissemination and preservation in the DTIC technical report collection. - Made Security Classification Guide Index available online, enabling the DoD community current security marking levels for specific topics. - Updated DoD Scientific and Technical Information (STI) Program (STIP) Instructions in collaboration with DoD agencies and services. Provided advice and guidance to DoD activities on policy interpretation and implementation. - Served as an active member of interagency and public/private S&T information organizations, which share best practices and technologies, including areas such as intellectual property rights, use of metadata, distribution limitations and content management. - Increased outreach to Combatant Commands, providing research of access controlled and classified resources and offering customized training and reference support for military exercises. - Deployed DoDTechSpace, a Facebook™-like capability on the SIPRNET to serve as the gateway to all DTIC online products and services to enhance COCOM collaboration, communication and effectiveness with the greater DoD S&T Community. 			

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605801KA: <i>Defense Technical Information Center</i>	PROJECT 001: <i>Defense Technical Information Center</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<p>Provided training and content for DoDTechSpace and Aristotle to promote collaboration and information sharing among the Science and Technology (S&T) community.</p> <ul style="list-style-type: none"> - Continued to facilitate OSD Comptroller capabilities to automate the budget submission process utilizing Extensible Markup Language (XML) capabilities. - Continued to improve search features to allow all DTIC customers to better search the DTIC collection repository at lower cost to the taxpayer. - Continued to improve user registration tools, enhancing ease of access. Continued efforts to implement appliance search engines, as well as the initiation of full-text search capabilities of Technical Reports. - Investigated key technologies for connecting with mobile end-users. - Participated in DoD Controlled Unclassified Information (CUI) working groups and prepared for the implementation of the new government-wide CUI markings. - Continued implementation and integration of Defense Agencies Initiative (DAI) system upgrades, functional enhancements, software updates, and business process changes throughout both the DTIC enterprise and partnering organizations. <p>FY 2012 Plans:</p> <ul style="list-style-type: none"> - Implement additional features and content to the IR&D site, Defense Innovation Marketplace. Initiate first annual data call to industry on IR&D investments. Place data online for DoD Program Managers and Program Executive Offices to use. - Initiate first annual data call for the Unified R&E Database (URED), a continuous reporting tool. Create an online database for use by OSD, Program Managers, scientists and engineers. - Design a new database combining the DTIC Technical Reports database with the IAC-generated Total Electronic Migration Systems (TEMS) database. - Develop and launch DoDTechSpace gateway to all DTIC online products and services to provide access to and capability for registered users to update central profile. - Continue to improve user registration tools, enhancing ease of access for not only DoD staff, but also federal government employees and their contractors. - Update DoD Scientific and Technical Information (STI) Program (STIP) Instructions in collaboration with DoD agencies and services. Provide advice and guidance to DoD activities on policy interpretation and implementation. - Increase outreach to Combatant Commands, providing research of access controlled and classified resources and offering customized training and reference support for military exercises. - Continue to implement business intelligence tools for budget analysis for OSD Comptroller. - Expand outreach to new customer segments within ASD(R&E), DoD Laboratories, acquisition functions, industry, and the broader RDT&E community. - Coordinate access to DoD S&T information and collaborative tools for users with approved mobile devices. - Prepare for the implementation of the new government-wide Controlled Unclassified Information (CUI) markings. 			

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<p>- Continue implementation and integration of Defense Agencies Initiative (DAI) system upgrades, functional enhancements, software updates, and business process changes throughout both the DTIC enterprise and partnering organizations.</p> <p>FY 2013 Plans:</p> <p>- Continue critical enhancements on DoDTechSpace gateway to provide central, federated search capabilities across all DTIC online products and services to include Technical Reports database, DoDTechipedia, URED, Independent Research and Development (IR&D), etc.</p> <p>-- This developmental effort will leverage and optimize available technology as a means to combine and merge information resources from multiple sources, connecting and linking disparate databases to create innovative and useful information products for DTIC users.</p> <p>-- When complete, these efforts will result in the synthesis and visualization of key technical information for DTIC stakeholders, offering user communities real-time decision support content within a single representation: a complete, interconnected picture of relevant technical reports, budgetary and program information, Laboratory and industry subject matter experts, Science & Technology Integrated Priority Lists (STIPLs), all tied together with agile open search and collaboration capabilities.</p> <p>- Implement additional features and content to the IR&D site, Defense Innovation Marketplace. Add new sources of data, such as small business information, to Defense Innovation Marketplace site, so DoD can examine the state of industry R&D in one federated search. Create search interface for both industry metrics and for program offices to learn about industry R&D for planning where DoD should target expenditures. Initiate first annual data call to industry on IR&D investments. Place data online for DoD Program Managers and Program Executive Offices to use.</p> <p>- Expand the Unified R&E Database (URED) as a continuous data call collection tool. Enhance the online database for use by OSD, Program Managers, scientists and engineers.</p> <p>- Continue to expand the capabilities of the reporting and analysis visualization tool for the unclassified/limited user community and implement a reporting and analysis visualization tool for the classified user community.</p> <p>- Update DoD Scientific and Technical Information (STI) Program (STIP) Instructions in collaboration with DoD agencies and services. Provide advice and guidance to DoD activities on policy interpretation and implementation.</p> <p>- Continue outreach to Combatant Commands, providing research of access controlled and classified resources and offering customized training and reference support for military exercises.</p> <p>- Continue to implement business Intelligence tools for budget analysis for OSD Comptroller.</p> <p>- Begin a pilot program to implement the new government-wide Controlled Unclassified Information (CUI) markings, which will impact the creation, handling, and storage of all unclassified sensitive information.</p>			
Accomplishments/Planned Programs Subtotals	48.499	49.216	48.401

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

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Research Support and Library Repository

- 1) Total Scientific and Technical Information (STI) Collected (Technical Reports (TRs), Unified R&E Database (URED), Independent Research and Development (IR&D), and TEMS (Total Electronic Migration System)
- 2) Total STI Disseminated (TRs, Digitization Requests, IR&D Usage, National Defense Industrial Association (NDIA), TEMS downloads, and IAC Web Inquiries)
- 3) Total Records in four databases (TR, URED, IR&D, and TEMS)

Collaboration

- 1) New Registered Users
- 2) Total Active Users

Web Services and Site Hosting

- 1) Web Page Requests and Total Requests for each sponsored site
- 2) Total Web Page Requests by customer hosted sites

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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
002: <i>Information Analysis Centers</i>	9.291	7.053	7.053	-	7.053	7.053	7.053	7.053	7.053	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

DoD Information Analysis Centers (IACs) serve as a vital resource in providing timely, relevant information directly to users when and where it is needed. IACs serve as a bridge between the Warfighter and the Acquisition/Research community, providing essential technical analysis and data support to a diverse customer base, to include the Combatant Commands, the Office of the Secretary of Defense, Defense Agencies, and the Military Services. IACs actively partner and collaborate with Defense Research & Engineering focus groups and communities of interest in areas of specialized fields or specific technologies. IACs, established under DoD Instruction 3200.14, create and maintain comprehensive knowledge analysis centers that include historical, technical, scientific, and other data and information collected worldwide. They are staffed with scientists, engineers and information specialists to provide research and analysis to customers with diverse, complex and challenging requirements. IAC operations directly support the warfighter, and play an ongoing and critical role in solving key COCOM operational issues such as cyber security, IED defeat and helicopter survivability. The IAC Program Management Office at DTIC performs contract acquisition, management, and operational support for IAC contract operations and the technical information that is generated as a result of research and studies conducted. In a time of shrinking budgets and increasing responsibility, IACs are a valuable resource for accessing Scientific and Technical Information culled from efforts to solve new and historic challenges. Direct IAC customer support activities, such as Technical Area Task (TAT) order processing, Basic Center Operations (BCO) support, Defense Finance and Accounting Service (DFAS) activities, contracting/acquisition related activities, etc., are funded in part through partnerships with the Defense Research & Engineering community and the annual collection of customer reimbursements for shared direct costs, in accordance with the IAC Reimbursable Review Board (IRRB) recommendations, with OSD-COMPT and Office of General Counsel concurrence. This represents the maximum cost-sharing with IAC customers allowable, per guidance from the OSD Office of General Counsel. Annual IAC efforts and accomplishments are dependent on the level of participation and collaboration by the R&E community at large.

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

	FY 2011	FY 2012	FY 2013
Title: Information Analysis Centers	9.291	7.053	7.053
FY 2011 Accomplishments:			
<ul style="list-style-type: none"> - Contributed to OASD(R&E)'s four imperatives, while enhancing IAC partnership with OASD(R&E) on areas of common interest through participation in focus groups, communities of interest, and other Reliance 21 initiatives. - Provided information and analytical support to Cyber Security and Advanced Materials Communities of Interest (COI); engaged Advanced Materials COI members in governance process for Advanced Materials IAC - Provided administrative oversight and operational management of DTIC-sponsored IACs. - Refined business processes, improving efficiency within the Program and maximizing value-per-dollar for our customers by providing innovative approaches, streamlined processes and alignment with new policies - Provided basic core contract operations for DoD IACs to collect, analyze, synthesize and disseminate worldwide Scientific and Technical Information (STI) in support of DoD's critical technologies and the warfighter. 			

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<p>- Responded to over 7,100 technical inquiries and provided in-depth S&T analysis; created and provided over 7.5 million STI results via IAC websites; captured over 41,000 STI products from new/on-going analysis tasks; and supported the exchange of information among members of the operational and technical communities.</p> <p>-- For example, authored a first-of-its-kind DoD energy handbook for facility managers to assess and evaluate options for strategies to achieve targets for energy efficiency and use of alternative sources</p> <p>- Established presence on social media, including 22-week Armed with Science blog initiative, leading to a radio interview and participation on a panel addressing the use of social media to support mission objectives across DoD</p> <p>- Exceeded metrics goals in all 15 key performance areas.</p> <p>- Codified and begin executing acquisition strategy for Basic Center Operations contracts for the entire scope of the IAC Program, as well as new scope areas of emerging importance to the Department.</p> <p>- Established and began executing acquisition strategy for Homeland Defense and Defense Systems Indefinite Delivery Indefinite Quantity Multiple Award Contracts (IDIQ MAC) for Technical Area Tasks (TATs).</p> <p>- Managed and supported TATs ordered by the DoD and non-DoD customers, including all 10 Combatant Commands; provided program strategy and ensured alignment with Department goals/direction.</p> <p>- Provided mechanism for operational users to leverage existing information to solve new and historic challenges (for example, IACs provided recommendations to optimize maintenance for Mine Resistant Ambush Protected vehicles that, if fully implemented, will enable a cost avoidance of over \$7 billion over the life of the systems).</p> <p>FY 2012 Plans:</p> <p>- Provide administrative oversight and basic core contract operations for DoD IACs to collect, analyze, synthesize and disseminate worldwide Scientific and Technical Information (STI) in support of DoD's critical technologies and the warfighter.</p> <p>- Provide in-depth analysis services and create STI products, in response to anticipated and real-time needs of the operational and technical community.</p> <p>- Respond to technical inquiries and provide in-depth S&T analysis; create and provide STI results via IAC websites; capture STI products from new/on-going analysis tasks; and support the exchange of information among members of the operational and technical communities.</p> <p>- Continue executing acquisition strategy for Basic Center Operations contracts for the entire scope of the IAC Program, as well as new scope areas of emerging importance to the Department.</p> <p>- Award Cyber Security IAC contract.</p> <p>- Gain PEO approval of acquisition strategy for Homeland Defense TAT IDIQ.</p> <p>- Release Request For Proposals for Homeland Defense IDIQ for TATs.</p> <p>- Manage and support TATs ordered by the DoD and non-DoD customers, including all 10 Combatant Commands; provide program strategy and ensure alignment with Department goals/direction.</p> <p>FY 2013 Plans:</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Technical Information Center	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605801KA: <i>Defense Technical Information Center</i>	PROJECT 002: <i>Information Analysis Centers</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<ul style="list-style-type: none"> - Provide administrative oversight and basic core contract operations for DoD IACs to collect, analyze, synthesize and disseminate worldwide Scientific and Technical Information (STI) in support of DoD's critical technologies and the warfighter. - Respond to technical inquiries and provide in-depth S&T analysis; create and provide STI results via IAC websites; capture STI products from new/on-going analysis tasks; and support the exchange of information among members of the operational and technical communities. - Continue executing acquisition strategy for Basic Center Operations contracts for the IAC Program. - Award contracts for Homeland Defense and Defense Systems IACs. - Complete transition to new IAC Program contract structure utilizing Indefinite Delivery Indefinite Quantity Multiple Award contracts. - Manage and support TATs ordered by the DoD and non-DoD customers, including all 10 Combatant Commands; provide program strategy and ensure alignment with Department goals/direction. 			
Accomplishments/Planned Programs Subtotals	9.291	7.053	7.053

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

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Information Analysis Centers: Number of IAC technical inquiries.

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**Department of Defense
Fiscal Year (FY) 2013 President's Budget Submission**

February 2012



Defense Threat Reduction Agency

Justification Book Volume 5

Research, Development, Test & Evaluation, Defense-Wide

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Defense Threat Reduction Agency • President's Budget Submission FY 2013 • RDT&E Program

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Defense-Wide
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Jan 2012

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

Program Line Element No Number	Item	Act	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
1 0601000BR	DTRA Basic Research Initiative	01	46,107	47,737		47,737	U
	Basic Research		46,107	47,737		47,737	
23 0602718BR	Weapons of Mass Destruction Defeat Technologies	02	197,984	196,083		196,083	U
	Applied Research		197,984	196,083		196,083	
28 0603160BR	Counterproliferation Initiatives - Proliferation Prevention and Defeat	03	301,571	283,073		283,073	U
	Advanced Technology Development (ATD)		301,571	283,073		283,073	
121 0605000BR	Weapons of Mass Destruction Defeat Capabilities	05	7,826	5,888		5,888	U
	System Development and Demonstration (SDD)		7,826	5,888		5,888	
153 0605502BR	Small Business Innovation Research	06	7,888				U
	RDT&E Management Support		7,888				
Total Research, Development, Test & Eval, DW			561,376	532,781		532,781	

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Defense-Wide
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Jan 2012

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

Line No	Program Element Number	Item	Act	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Se
1	0601000BR	DTRA Basic Research Initiative	01	45,071		45,071	U
		Basic Research		45,071		45,071	
23	0602718BR	Weapons of Mass Destruction Defeat Technologies	02	172,352		172,352	U
		Applied Research		172,352		172,352	
28	0603160BR	Counterproliferation Initiatives - Proliferation Prevention and Defeat	03	275,022		275,022	U
		Advanced Technology Development (ATD)		275,022		275,022	
121	0605000BR	Weapons of Mass Destruction Defeat Capabilities	05	5,749		5,749	U
		System Development and Demonstration (SDD)		5,749		5,749	
153	0605502BR	Small Business Innovation Research	06				U
		RDT&E Management Support					
Total Research, Development, Test & Eval, DW				498,194		498,194	

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Defense Threat Reduction Agency
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Jan 2012

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

Line No	Program Element Number	Item	Act	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
1	0601000BR	DTRA Basic Research Initiative	01	46,107	47,737		47,737	U
	Basic Research			46,107	47,737		47,737	
23	0602718BR	Weapons of Mass Destruction Defeat Technologies	02	197,984	196,083		196,083	U
	Applied Research			197,984	196,083		196,083	
28	0603160BR	Counterproliferation Initiatives - Proliferation Prevention and Defeat	03	301,571	283,073		283,073	U
	Advanced Technology Development (ATD)			301,571	283,073		283,073	
121	0605000BR	Weapons of Mass Destruction Defeat Capabilities	05	7,826	5,888		5,888	U
	System Development and Demonstration (SDD)			7,826	5,888		5,888	
153	0605502BR	Small Business Innovation Research	06	7,888				U
	RDT&E Management Support			7,888				
Total Defense Threat Reduction Agency				561,376	532,781		532,781	

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Defense Threat Reduction Agency
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

25 Jan 2012

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

Line No	Program Element Number	Item	Act	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Se
1	0601000BR	DTRA Basic Research Initiative	01	45,071		45,071	U
		Basic Research		45,071		45,071	
23	0602718BR	Weapons of Mass Destruction Defeat Technologies	02	172,352		172,352	U
		Applied Research		172,352		172,352	
28	0603160BR	Counterproliferation Initiatives - Proliferation Prevention and Defeat	03	275,022		275,022	U
		Advanced Technology Development (ATD)		275,022		275,022	
121	0605000BR	Weapons of Mass Destruction Defeat Capabilities	05	5,749		5,749	U
		System Development and Demonstration (SDD)		5,749		5,749	
153	0605502BR	Small Business Innovation Research	06				U
		RDT&E Management Support					
Total Defense Threat Reduction Agency				498,194		498,194	

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Defense Threat Reduction Agency • President's Budget Submission FY 2013 • RDT&E Program

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

Budget Activity 01: Basic Research
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

.....

Line Item	Budget Activity	Program Element Number	Program Element Title	Page
1	01	0601000BR	DTRA Basic Research Initiative.....	Volume 5 - 527

Budget Activity 02: Applied Research
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

.....

Line Item	Budget Activity	Program Element Number	Program Element Title	Page
23	02	0602718BR	WMD Defeat Technologies.....	Volume 5 - 533

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

.....

Line Item	Budget Activity	Program Element Number	Program Element Title	Page
28	03	0603160BR	Counterproliferation Initiatives - Proliferation, Prevention and Defeat.....	Volume 5 - 575

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Defense Threat Reduction Agency • President's Budget Submission FY 2013 • RDT&E Program

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

Line Item	Budget Activity	Program Element Number	Program Element Title	Page
121	05	0605000BR	WMD Defeat Capabilities.....	Volume 5 - 611

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

Line Item	Budget Activity	Program Element Number	Program Element Title	Page
153	06	0605502BR	Small Business Innovation Research.....	Volume 5 - 619

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Defense Threat Reduction Agency • President's Budget Submission FY 2013 • RDT&E Program

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Counterproliferation Initiatives - Proliferation, Prevention and Defeat	0603160BR	28	03.....	Volume 5 - 575
DTRA Basic Research Initiative	0601000BR	1	01.....	Volume 5 - 527
WMD Defeat Capabilities	0605000BR	121	05.....	Volume 5 - 611
WMD Defeat Technologies	0602718BR	23	02.....	Volume 5 - 533
`Small Business Innovation Research	0605502BR	153	06.....	Volume 5 - 619

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Exhibit R-1, RDT&E Programs
Defense Threat Reduction Agency

Appropriation: RDT&E, Defense-Wide

Date: February 2012

OVERVIEW

DTRA's mission is to safeguard the United States (US) from global WMD threats by integrating, synchronizing and providing expertise, technologies, and capabilities across all operating environments. DTRA's FY 13-17 PBS and its mission are aligned with overarching guidance in the NSS, the QDR, the Nuclear Posture Review (NPR), and the National Strategy for Countering Biological Threats (NSCBT), and the National Strategy to Combat Weapons of Mass Destruction. Furthermore, the Agency supports DoD's strategic CWMD priorities as well as requirements articulated in the Guidance for the Employment of the Force, the FY 12-16 Defense Planning and Programming Guidance (DPPG), the Strategic Global Assessment, the Joint Strategic Capabilities Plan, and Combatant Commanders' Global Campaign Plans, Contingency Plans, and Theater Campaign Plans.

The Agency's PBS also applies recommendations from key studies and assessments to inform program and resource decisions. These studies and assessments include the 2010 Combat Support Agency Review Team Assessment, the 2009 National Academy of Sciences report on Global Security Engagement, and the Biennial Review of Defense Agencies.

DTRA's budget request responds to warfighter needs and supports its chartered responsibilities and national commitments. These focus on: support to the Combatant Commands (COCOMs); arms control treaty obligations; international cooperative efforts to interdict WMD; Cooperative Threat Reduction (CTR) programs both inside and outside of the former Soviet Union (FSU); nuclear deterrence support; research and development (R&D) across the Chemical, Biological, Radiological, Nuclear, and High-yield Explosives (CBRNE) spectrum; and support to other US Government (USG) agencies. DTRA invests in focused science and technology R&D efforts to meet the above responsibilities, commitments, and next-generation CWMD needs.

DTRA's RDT&E critical focus areas are programmed to: modernize WMD defense capabilities to provide broad-spectrum, flexible solutions and multi-use technologies to counter post cold-war threats; develop technological solutions to provide timely information to the warfighter, increase the probability of surviving attack, and speed the recovery from any such attack; collaborate across the DoD and intelligence community to fully synchronize CWMD technical and analytic capabilities and functions; apply a comprehensive systems approach to integrate cross-functional CBRN enabling technologies in modeling and simulation, persistent intelligence, surveillance and reconnaissance, and data to decision support tools; and, build international capacity to prevent, reduce, and respond to WMD threats globally through international S&T engagement.

The FY 2013 DTRA Budget Request reflects reductions in travel, contractor services, printing and reproduction consistent with Department efficiencies.

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Acronyms

ACES	Arms Control Enterprise System
AI	Active Interrogation
APOM	Amended POM
AOR	Area of Responsibility
APIX	Airborne Persistent Imagery eXploitation
ARIEL	Autonomous Reconnaissance Infrared Electro-optical Loitering
ASIC	Application Specific Integrated Circuit
ASCO	Advanced Systems Concepts Office
ATAC	Advanced Targeting Assessment Capability
ATD	Advanced Technology Development
AUV	Autonomous Underwater Vehicle
BAA	Broad Agency Announcement
BDA	Battle Damage Assessment
BDI	Battle Damage Information
BLADE	BDI Link Advanced Demonstrator
BLU	Bomb, Live Unit
CAPE	Capability Assessment and Program Evaluation
CBRNE	Chemical, Biological, Radiological, Nuclear, and High-yield Explosives
CFD	Computational Fluid Dynamics
CHAMP	Counter Electronics High Power Microwave Advanced Missile Project
CIO	Chief Information Officer
CNDSP	DTRA Computer Network Defense Service Provider
COCOM	Combatant Command
CoE-NI	Consequence of Execution – Nuclear Integration
COI	Community of Interest
CONOPS	Concept of Operations

CONPLAN	Concept of Operation Plan
CONUS	Continental United States
COOP	Continuity of Operations
CP	Counter-proliferation
CSM	Computational Structure Mechanics
CT/CP	Counterterrorism / Counterproliferation
CTR	Cooperative Threat Reduction
C-WAC	Counter-WMD Analysis Center
CWMD	Combating Weapons of Mass Destruction
CWMD-T	Combating Weapons of Mass Destruction –Terrorism
CZT	Cadmium zinc telluride
DARPA	Defense Advanced Research Projects Agency
DEL	DTRA Experimentation Lab
DHS	Department of Homeland Security
DIAMONDS	Defense Integration and Management of Nuclear Data Services
DIOCC/DIA	Defense Intelligence Operations Coordination Center/Defense Intelligence Agency
DITEC	DTRA Integration Technical Experimentation Center
DNDO	Domestic Nuclear Detection Office
DoD	Department of Defense
DOE	Department of Energy
DPG	Dugway Proving Ground
DPOE	Dynamic Picture of the Operating Environment
DRDC	Defence Research and Development Canada
DSP	Digital Signal Processing
DSWA	Defense Special Weapons Agency
DT&E	Development, Testing and Evaluation

DTRA	Defense Threat Reduction Agency
DTSA	Defense Technology Security Administration
EHF	Extremely High Frequency
EMP	Electromagnetic Pulse
EOD	Explosive Ordnance Disposal
EPA	Environmental Protection Agency
EXCALIBUR	Explicit Calculations of Interacting Blocks Under Rapid Loading
FFRDC	Federally Funded Research and Development Center
FINDER	Flight Inserted Detector Expendable for Reconnaissance
FOC	Full Operational Capability
GDF	Global Development of Forces
GEF	Guidance for Employment of the Force
GIG	Global Information Grid
GNDS	Global Nuclear Defense System
GUI	Graphical User Interface
HAMMER	Heated And Mobile Munitions Employing Rockets
HANE	High Altitude Nuclear Environments
HEMP	High Altitude Electro Magnetic Pulse
He3-RT	Helium 3 Replacement Technology
HDBT	Hard and Deeply Buried Targets
HPAC	Hazard Prediction and Assessment Capability
HPC	High Performance Computing
HPM	High Power Microwave
HSC	High Strength Concrete
HTD	Hard Target Defeat
IBRD	Interagency Biological Restoration Demonstration
IED	Improvised Explosive Device

IMEA	Integrated Munitions Effects Assessment
IND	Improvised Nuclear Device
INDRAC	Interagency CWMD Database of Responsibilities, Authorities, and Capabilities
IOC	Initial Operational Capability
IPODS	Integrated Precision Ordnance Delivery System
ISIS	Integrated Standoff Inspection System
ISR	Intelligence, Surveillance, Reconnaissance
ISS	Integrated Sensor System
IT	Information Technology
ITD	Integrated Technology Demonstration
IWMDT	Integrated Weapons of Mass Destruction Toolset
JAIEG	Joint Atomic Information Exchange Group
JCDE	Joint Concept Development & Experimentation
JCTD	Joint Concept Technology Demonstration
JDAM	Joint Direct Attack Munition
JECE	Joint Elimination Coordination Element
JEM	Joint Effects Model
JMEWS	Joint Multi-Effects Warhead System
JIPOE	Joint Intelligence Preparation of the Operational Environment
JSAF	Joint Semi-Automated Forces
JSIVA	Joint Staff Integrated Vulnerability Assessments
KAFB	Kirtland Air Force Base
LIBS	Laser Induced Breakdown Spectroscopy
LMSI	Lower Manhattan Security Initiative
LTS	Large Test Structure
MACS	Modular Autonomous Countering WMD System
MAV	Micro Air Vehicle

MCNP	Monte Carlo N-Particle
MDA	Missile Defense Agency
M&S	Modeling and Simulation
MFK-R	Mobile Field Kit – Radiological
MIMS	Metastable Innershell Molecular State
MMUAS	Multi-Mission Unmanned Aerial Systems
MOP	Massive Ordnance Penetrator
NATO	North Atlantic Treaty Organization
NCPC	National Counterproliferation Center
NIF	National Ignition Facility
NLGC	Nunn Lugar Global Cooperation
NMS	National Military Strategy
NMSP	National Military Strategic Plan
NNSA	National Nuclear Security Administration
NNSS	Nevada National Security Site
NPR	Nuclear Posture Review
NRTRS	Near Real Time Reachback Support
NSS	National Security Strategy
NST	New START Treaty
NTNF	National Technical Nuclear Forensics
NTPR	Nuclear Test Personnel Review
NuCS	Nuclear Capability Services
NWE	Nuclear Weapon Effects
NWEC	Nuclear Weapon Effects Center
NWED	Nuclear Weapons Effects Database
NWEN	Nuclear Weapons Effects Network

NWRM	Nuclear Weapons Related Materiel
OCO	Overseas Contingency Operations
OCONUS	Outside the Continental United States
O&M	Operations and Maintenance
OPCW	Organization for the Prohibition of Chemical Weapons
OSCAR	Occluding Six-Crystal Array
OSD CAPE	Office of the Secretary of Defense Capability Assessment and Program Evaluation
OSD-NM	Office of the Secretary of Defense, Nuclear Matters Office (in the office of the Assistant Secretary of Defense for Nuclear, Chemical, and Biological Defense Programs)
OSIA	On-site Inspection Agency
P-ISR	Persistent Intelligence, Surveillance, and Reconnaissance
PITAS	Photonuclear Inspection and Threat Analysis System
PNAF	Prime Nuclear Airlift Forces
QRC	Quick Reaction Capability
R2TD	Rapid Reaction Tunnel Detection
RDD	Radiological Dispersion Device
R&D	Research and Development
RadHard	Radiation Hardened
RFIS	Robust Fuzewell Instrumentation System
RHBD	Radiation Hardened by Design
RHM	Radiation Hardened Microelectronics
RHOC	Radiation Hardened Oversight Council
SBIR	Small Business Innovative Research
SCC WMD	USSTRATCOM Center for Combating Weapons of Mass Destruction
SCSP	USSOCOM Combating Weapons of Mass Destruction – Terrorism Support Program
SHAMRC	Second-order Hydrodynamic Automatic Mesh Refinement Code
SHAPE	Supreme Headquarters Allied Powers, Europe

SNM	Special Nuclear Material
SOF	Special Operation Forces
SOX	Standoff Operational Exercise
SREMP	Source Region Electromagnetic Pulse
START	Strategic Arms Reduction Treaty
STC	Secure the Cities
STIRS	Smart Threads Integrated Radiological Sensors
TACBRD	TransAtlantic Collaboration Biological Resiliency Demo
TACSAT	Technical Satellite
TDFD	Timed Delay Firing Device
TEAMS	Technical Evaluation Assessment and Monitor Site
TNF	Technical Nuclear Forensics
TOA	Total Obligation Authority
TRAC	Threat Reduction Advisory Committee
TRL	Technology Readiness Level
TSG	Technical Support Group
TTL	Tag, Track, Locate
TWAC	Targeting and Weaponizing Analysis Cell
UAS	Unmanned Aerial Systems
UAV	Unmanned Aerial Vehicle
UCP	Unified Command Plan
UGF	Underground Facility
UGT	Underground Test
UHF	Ultra-High Frequency
UHPC	Ultra-High Performance Concrete
URM	Universal Rock Model
USANCA	U.S. Army Nuclear and Combating WMD Agency

USEUCOM	U.S. European Command
USNORTHCOM	U.S. Northern Command
USP	University Strategic Partnership
USPACOM	U.S. Pacific Command
USSOCOM	U.S. Special Operations Command
USSTRATCOM	U.S. Strategic Command
UTAS	Underground Targeting and Analysis System
VAPO	Vulnerability Assessment Protection Option
VOIP	Voice Over Internet Protocol
WACS	WMD Aerial Collection System
WCF	West Coast Facility
WEP	Weapon Effects Phenomenology
WESC	Weapon Effects Steering Committee
WMD	Weapons of Mass Destruction
WSMR	White Sands Missile Range

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Threat Reduction Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 1: <i>Basic Research</i>	R-1 ITEM NOMENCLATURE PE 0601000BR: <i>DTRA Basic Research Initiative</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	46.107	47.737	45.071	-	45.071	45.493	45.925	46.757	47.602	Continuing	Continuing
RU: <i>Fundamental Research for Combating WMD</i>	46.107	47.737	45.071	-	45.071	45.493	45.925	46.757	47.602	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Defense Threat Reduction Agency (DTRA) safeguards America and its allies from Weapons of Mass Destruction (chemical, biological, radiological, nuclear, and high explosives) by providing capabilities to reduce, eliminate, counter the threat, and mitigate its effects. The Basic Research Initiative program provides for the discovery and development of fundamental knowledge and understanding by research performers drawn primarily from academia and world-class research institutions in government and industry. This leverages Department of Defense's \$2 billion annual investment in basic research by ensuring a motivation within the scientific community to conduct research benefiting Weapons of Mass Destruction-related defense missions and by improving Agency knowledge of other research efforts of potential benefit to DTRA nonproliferation, counterproliferation and consequence management efforts.

These efforts are closely coordinated with the Chem-Bio Technology portfolio which executes a basic research program under the joint Chem-Bio Defense Program. Agency research interests are coordinated with those of Defense Advanced Research Projects Agency and Service basic research programs through the Defense Basic Research Advisory Group. DTRA reviews research interests annually to focus on technology areas not clearly addressed by other basic research efforts.

The decrease from FY 2012 to FY 2013 is predominately due to a reduction in the number of grants awarded and the elimination of dedicated support to transition discoveries to DTRA applied research.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Threat Reduction Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i>	PE 0601000BR: <i>DTRA Basic Research Initiative</i>
BA 1: <i>Basic Research</i>	

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	47.412	47.737	48.071	-	48.071
Current President's Budget	46.107	47.737	45.071	-	45.071
Total Adjustments	-1.305	-	-3.000	-	-3.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-1.014	-			
• FFRDC Reduction	-0.050	-	-	-	-
• Economic Assumption Reduction	-0.241	-	-	-	-
• Programmatic - Fiscal Guidance Adjustment	-	-	-3.000	-	-3.000

Change Summary Explanation

The decrease from the previous President's Budget submission in FY 2011 is due to the Federally Funded Research and Development Center (FFRDC) and the Economic Assumption reductions, and the SBIR transfer. The FY 2013 decrease from the previous President's Budget is predominately due to a reduction in the number of grants awarded and the elimination of dedicated support to transition discoveries to DTRA applied research.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 1: <i>Basic Research</i>				R-1 ITEM NOMENCLATURE PE 0601000BR: <i>DTRA Basic Research Initiative</i>				PROJECT RU: <i>Fundamental Research for Combating WMD</i>			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
RU: <i>Fundamental Research for Combating WMD</i>	46.107	47.737	45.071	-	45.071	45.493	45.925	46.757	47.602	Continuing	Continuing

A. Mission Description and Budget Item Justification

This project provides for the discovery and development of fundamental knowledge and understanding by research performers drawn primarily from academia and world-class research institutions in government and industry. This leverages the Department of Defense's (DoD) \$1 billion annual investment in basic research by ensuring a motivation within the scientific community to conduct research benefiting Weapons of Mass Destruction-related defense missions and by improving Agency knowledge of other research efforts of potential benefit to Defense Threat Reduction Agency (DTRA) nonproliferation, counterproliferation and consequence management efforts.

These efforts are closely coordinated with the Chem-Bio Technology Portfolio which executes a basic research program under the joint Chem-Bio Defense Program. Agency research interests are coordinated with those of Defense Advanced Research Projects Agency and Service basic research programs through the Defense Basic Research Advisory Group. DTRA reviews research interests annually to focus on technology areas not clearly addressed by other basic research efforts.

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

	FY 2011	FY 2012	FY 2013
Title: Project RU: Fundamental Research for Combating WMD	46.107	47.737	45.071
FY 2011 Accomplishments:			
<ul style="list-style-type: none"> - Expanded the basic research portfolio to a total of 242 active basic research awards to 107 universities and laboratories across 37 states and 2 countries to include Canada and the UK. The Agency's 6.1 basic research portfolio supports the Combating Weapons of Mass Destruction (CWMD) grand challenge for the DoD, and is capitalized at 8.5% of the DTRA Science & Technology (S&T) investment. - Supported 381 Principal Investigators, 535 students and 120 post-doctoral researchers which published 340 peer reviewed articles, 572 presentations and submitted 25 patent applications. - Conducted a technical review assessing each grant's scientific advancements and progress in meeting technical objectives. The review included 240 technical presentations and was attended by 639 people fostering collaboration and building relationships within the scientific community. - Conducted an external panel review of the basic research program that was open to DoD research stakeholders, which assessed the focus and scope of the program with respect to the CWMD challenges, and assessed the coordination of CWMD basic research across DoD mission space and across the broader basic research community to avoid unintended duplication and ensure successful partnerships. 			
FY 2012 Plans:			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 1: <i>Basic Research</i>	R-1 ITEM NOMENCLATURE PE 0601000BR: <i>DTRA Basic Research Initiative</i>	PROJECT RU: <i>Fundamental Research for Combating WMD</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<p>- Program expected to be managing over 200 active basic research awards on a three to five year cycle. The Agency's 6.1 basic research portfolio is expected to continue the CWMD grand challenge for the DoD, and be capitalized at approximately 8-10% of the DTRA research and development investment.</p> <p>- Plan to conduct a technical review of each grant to assess the scientific advancements and progress in meeting the award's technical objectives and to foster collaboration and build relationships within the scientific community.</p> <p>- Plan to conduct an external panel review of the basic research program, which will be open to DoD research stakeholders, to assess the focus and scope of the program with respect to the CWMD challenges, and to assess the coordination of CWMD basic research across DoD mission space and across the broader basic research community to avoid unintended duplication and ensure successful partnerships.</p> <p>FY 2013 Plans:</p> <p>- Program expected to be managing over 160 active basic research awards on a three to five year cycle. The Agency's 6.1 basic research portfolio is expected to continue the CWMD grand challenge for the DoD and to be capitalized at approximately 8-10% of the DTRA S&T investment.</p> <p>- Support the development of the future Science, Technology, Engineering and Mathematics workforce by supporting world-class talent in WMD research at universities and laboratories.</p> <p>- Conduct an annual technical review of each grant to assess the scientific advancements and progress in meeting the award's technical objectives and to foster collaboration and build relationships within the scientific community.</p> <p>- Conduct an annual external panel review of the basic research program, which will be open to DoD research stakeholders, to assess the focus and scope of the program with respect to the CWMD challenges, and to assess the coordination of CWMD basic research across DoD mission space and across the broader basic research community to avoid unintended duplication and ensure successful partnerships.</p>			
Accomplishments/Planned Programs Subtotals	46.107	47.737	45.071

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• 23/0602718BR: <i>WMD Defeat Technologies</i>	7.961	8.631	2.000		2.000	0.516	0.567	0.549	0.549	Continuing	Continuing

D. Acquisition Strategy
Procurement methods include in-scope award through Defense Threat Reduction Agency University Strategic Partnership, collaborative funding through other organizations, and competitive award through Broad Agency Announcement.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 1: <i>Basic Research</i>	R-1 ITEM NOMENCLATURE PE 0601000BR: <i>DTRA Basic Research Initiative</i>	PROJECT RU: <i>Fundamental Research for Combating WMD</i>

E. Performance Metrics

Project performance is measured via a combination of statistics including the number of publications generated, number of students trained in sciences and engineering supporting Department of Defense educational goals, number of research organizations participating, and percentage of participating universities on the US News & World Report "Best Colleges" list.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Threat Reduction Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 0602718BR: <i>WMD Defeat Technologies</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	197.984	196.083	172.352	-	172.352	170.483	174.084	177.832	180.828	Continuing	Continuing
RA: <i>Systems Engineering and Innovation</i>	44.923	41.456	33.396	-	33.396	31.924	32.454	32.780	33.152	Continuing	Continuing
RE: <i>Counter-Terrorism Technologies</i>	15.946	-	-	-	-	-	-	-	-	Continuing	Continuing
RF: <i>Detection Technology</i>	43.697	49.677	44.998	-	44.998	47.223	47.722	48.417	49.330	Continuing	Continuing
RG: <i>Advanced Energetics & Counter WMD Weapons</i>	18.432	17.771	14.645	-	14.645	14.750	13.595	13.521	14.004	Continuing	Continuing
RI: <i>Nuclear Survivability</i>	18.525	17.503	18.810	-	18.810	18.965	20.142	21.428	21.490	Continuing	Continuing
RL: <i>Nuclear & Radiological Effects</i>	15.891	25.343	25.752	-	25.752	23.904	25.202	25.539	25.964	Continuing	Continuing
RM: <i>WMD Battle Management</i>	18.255	13.761	18.969	-	18.969	19.066	19.988	20.593	20.729	Continuing	Continuing
RR: <i>Test Infrastructure</i>	13.509	21.941	13.782	-	13.782	14.135	14.414	15.005	15.610	Continuing	Continuing
RT: <i>Target Assessment Technologies</i>	0.845	-	-	-	-	-	-	-	-	Continuing	Continuing
RU: <i>Fundamental Research for Combating WMD</i>	7.961	8.631	2.000	-	2.000	0.516	0.567	0.549	0.549	Continuing	Continuing

A. Mission Description and Budget Item Justification

The mission of the Defense Threat Reduction Agency (DTRA) is to safeguard America and its allies from Weapons of Mass Destruction (WMD) by reducing the present threat and preparing for the future threat. This mission directly reflects several national and Department of Defense level guidance/vision documents to include the National Security Strategy, Unified Command Plan, National Strategy to Combat WMD, Counterproliferation Interdiction, National Strategy for Combating Terrorism, National Military Strategy, Global Development of Forces, Global Employment of Forces, National Military Strategy for Combating WMD, National Military Strategic Plan for the War on Terrorism, Joint Strategic Capabilities Plan (including the Nuclear Annex), and Nuclear Posture Review. To achieve this mission, DTRA has identified principal objectives along with strategies and tasks to ensure the objectives are met. Three of these objectives are to deter the use of WMD, reduce the present threat, and to prepare for the future threat. A focused and strong threat reduction technology base is critical to achieving these objectives and is closely tied with the operational support programs that make up its combat support mission. DTRA has taken the steps to develop this technology base and provide a foundation for transformational activities within the WMD arena.

Project RA provides systems engineering and analysis support across all other Projects, innovative counterproliferation research, and technical advisory reachback support on WMD effects and consequences.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Threat Reduction Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY

0400: *Research, Development, Test & Evaluation, Defense-Wide*
BA 2: *Applied Research*

R-1 ITEM NOMENCLATURE

PE 0602718BR: *WMD Defeat Technologies*

Project RE provides research and development support to the U.S. Special Operations Command (USSOCOM) Combating Weapons of Mass Destruction – Terrorism Support Program (SCSP) to forecast plausible terrorist WMD threats for planning and conducting operations to combat WMD terrorism. Follow-on funding for this project can be found in the Proliferation Prevention and Defeat; 0603160BR, budget exhibit.

Project RF develops technologies, systems and procedures to detect, identify, track, tag, locate, monitor and interdict strategic and improvised nuclear and radiological weapons, components, or materials in support of Department of Defense (DoD) requirements for combating terrorism, counterproliferation and nonproliferation, homeland defense, and international initiatives and agreements.

Project RG develops advanced technologies and weapon concepts and validates their applicability as counter WMD weapon systems.

Project RI provides the capability for DoD nuclear forces and their associated control and support systems and facilities in wartime to avoid, repel, or withstand attack or other hostile action, to the extent that essential functions can continue or be resumed after the onset of hostile action.

Project RL develops nuclear and radiological assessment modeling tools to support military operational planning, weapon effects predictions, and strategic system design decisions.

Project RM provides (1) full-scale testing of counter WMD weapon effects, sensor performance, and weapon delivery optimization, (2) weapon effects modeling, and (3) the Defense Threat Reduction Agency Experimentation Lab.

Project RR provides a unique national test bed capability for simulated WMD facility characterization, weapon-target interaction, and WMD facility defeat testing to respond to operational needs by developing and maintaining test beds used by the DoD, the Services, the Combatant Commanders and other federal agencies to evaluate the implications of WMD, conventional, and other special weapon use against U.S. military or civilian systems and targets.

Project RT provides the Combatant Commands and the Intelligence Community with technologies and processes to find and characterize Weapons of Mass Destruction (WMD) targets located in underground facilities and then, in near-real-time, assess the results of attacks against those targets. Follow-on funding for this project can be found in the Proliferation Prevention and Defeat; 0603160BR, budget exhibit.

Project RU provides (1) strategic studies to support DoD, (2) Decision support tools and analysis to support combating WMD research and development investments, and (3) early applied research for technology development.

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APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i>	PE 0602718BR: <i>WMD Defeat Technologies</i>
BA 2: <i>Applied Research</i>	

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	212.742	196.954	191.786	-	191.786
Current President's Budget	197.984	196.083	172.352	-	172.352
Total Adjustments	-14.758	-0.871	-19.434	-	-19.434
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-10.435	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-1.685	-			
• FFRDC Reduction	-0.227	-0.871	-	-	-
• Economic Assumption Reduction	-1.081	-	-	-	-
• Realignment	-1.330	-	0.688	-	0.688
• Programmatic - Fiscal Guidance Reduction	-	-	-23.198	-	-23.198
• Inflation	-	-	3.076	-	3.076

Change Summary Explanation

The decrease from the previous President's Budget submission in FY 2011 is the net effect of the Congressional Rescission, the Federally Funded Research and Development Center (FFRDC) reduction, the Economic Assumption reduction, and a transfer of funding to WMD Defeat Capabilities; 0605000BR for increased investment in the Joint Collaborative Analysis Module of the Integrated Weapons of Mass Destruction Toolset (IWMDT). The decrease from the previous President's Budget submission in FY 2013 is predominately due to decreased efforts in Advanced Energetics, University Strategic Partnerships, CWMD-T, Innovation, System Engineering, Test and Technology Support, DTRA Wargaming, Environmental Restoration Support and WMD National Test Bed.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 0602718BR: <i>WMD Defeat Technologies</i>	PROJECT RA: <i>Systems Engineering and Innovation</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
RA: <i>Systems Engineering and Innovation</i>	44.923	41.456	33.396	-	33.396	31.924	32.454	32.780	33.152	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Systems Engineering and Innovation project provides (1) systems engineering and analysis support across all other Projects, (2) innovative counterproliferation research and development, and (3) technical advisory reachback support on Weapons of Mass Destruction (WMD) effects and consequences. The systems engineering effort provides research and development with requirements, technology, architecture analyses and proof-of-principle capability necessary for making decisions on strategic planning, research and development investments, new initiatives, cooperation, ventures with new customers, and accomplishment of high-level, short notice special projects. It also conducts the development, validation and fielding of the Arms Control Enterprise System (ACES) as a part of the U.S. commitment under arms control treaties. The innovative counterproliferation effort conducts research and development to investigate, identify, develop and transition short term, high payoff technologies from Defense Threat Reduction Agency (DTRA), other government agencies, industry, academia and international Science and Technology partners into the respective DTRA and other research and development programs and to end user organizations. The technical reachback effort provides 24 hours, 7 days per week information and analyses on potential impacts of a WMD event to Warfighters and First Responders in consult with DTRA's Combating WMD Research and Development subject matter experts. This project also provides support to international Counter-WMD science and technology cooperation through the DTRA London Office.

The decrease from FY 2012 to FY 2013 is predominantly due to reduced investment in systems engineering collaboration with external partners and customers and the slowing development and fielding of innovative technologies to the warfighter.

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

	FY 2011	FY 2012	FY 2013
Title: RA: Systems Engineering and Innovation	44.923	41.456	33.396
Description: Project RA provides the research and development both for systems engineering and analysis support across all other projects and innovative counterproliferation research and technical reachback support.			
FY 2011 Accomplishments:			
- Finalized operational capability for systems engineering decision support tools. Provided direct support to DTRA programs and projects for analyzing and determining key performance and key technical parameters to support investment strategies.			
- Continued requirements and gap analyses to enable research and development efforts to meet combating WMD capability gaps. Supported program and project managers by translating Agency goals and Concept of Operations into actionable products.			
- Completed 21st century nuclear threat assessment resulting in increasing our knowledge of current threats and providing a solid basis for future analysis.			
- Completed the Distributed Decision Support and Analysis architecture and Manufacturing Readiness Level Assessment studies vis-a-vis the DTRA Mission and active projects resulting in the development of refined analytical and systems engineering tools.			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency		DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 0602718BR: <i>WMD Defeat Technologies</i>		PROJECT RA: <i>Systems Engineering and Innovation</i>	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2011	FY 2012	FY 2013
<ul style="list-style-type: none"> - Completed Nuclear Enterprise architecture analysis resulting in the delivery of the Strategic Stockpile Force Structure Planning Tool. - Initiated three new systems-engineering based special projects focusing on the New START Treaty Arms Control Enterprise System, a new research and development portfolio management tool demonstrating radiological and nuclear stand-off detection technologies. - Solicited new innovative research projects resulting in ongoing development efforts for needed new technologies and increased end-user capabilities, while leveraging resources from other DoD and USG agencies. - Completed reconstructing the current networks to produce the DTRA Integration Technical Experimentation Center (DITEC) as an environment to test and assess new technologies and configuration changes. - Developed and integrated secure core infrastructure enhancements that remediate vulnerability issues. - Engineered and deployed full virtual infrastructure modeling and anomaly detection capability. - Successfully closed the Advanced Systems and Concepts Office (ASCO). - Completed proof-of-concept and development efforts in areas of enhanced remote access, collaboration, and virtualization technologies supporting WMD Analysis. - Demonstrated feasibility of virtualization of WMD Analysis support systems, some of which were rapidly provisioned to meet capability gaps in support of Operation Tomodachi. - Conducted code-based vulnerability assessments on DTRA-developed software. Findings presented to program office for remediation in future revisions. <p>FY 2012 Plans:</p> <ul style="list-style-type: none"> - Develop next generation WMD Analysis Reachback Tool capabilities. - Solicit at least 5 new innovative research projects focused on Chemical-Biological detection, Countering Weapons of Mass Destruction (CWMD) / Improvised Explosive Device and Special Nuclear Materials detection. - Continue requirements and gap analyses to enable research and development efforts to meet combating WMD capability gaps. Support program and project managers by translating Agency goals and Concept of Operations into actionable products. - Complete initial concept demonstrations for Standoff Detection in the Continental United States (CONUS) and Outside the Continental United States (OCONUS) environments to Combat WMD proliferation. - Facilitate Joint Concept Development & Experimentation (JCDE) for the CWMD Community of Interest. - Investigate and explore developmental technologies, such as Virtual Worlds. - Analyze, explore, and identify gaps, and barriers associated with CWMD Warfighter Challenges - Support STRATCOM requirements for an integrated strategic stockpile force structure planning tool. - Support Office of the Secretary of Defense Capability Assessment and Program Evaluation (OSD CAPE) with standoff nuclear detection analysis and modeling. - Perform analysis studies to predict new WMD threats. 				

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 0602718BR: <i>WMD Defeat Technologies</i>	PROJECT RA: <i>Systems Engineering and Innovation</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<ul style="list-style-type: none"> - Stimulate, identify, and execute high-impact projects to address long term resolution of WMD issues. - Provide long-range analytical support to the warfighter. - Develop and innovate a Nuclear Weapon-Related Materiel (NWRM) module in Defense Integration and Management of Nuclear Data Services with the ability to evolve to keep up with emerging mainstream technologies to consolidate various Department of Defense (DoD) tracking systems into a single worldwide accountability system that provides the ability to account, maintain, report, and track NWRM during peacetime, crisis, and wartime. - Design and implementation of Mission Domain IT architecture. Includes migration and integration of current R&D IT capabilities leveraged by DTRA operational and combat support customers into the operational IT infrastructure. - Contract support to design, implement and manage the DTRA Integration, Test and Experimentation Center. - Provide capability to model, simulate and analyze existing DTRA systems, networks, enclaves and communications capabilities and perform regression testing for system changes and upgrades (including Information Assurance patches). - Building partner capacity through applied research to improve the security capabilities of our international partners. <p>FY 2013 Plans:</p> <ul style="list-style-type: none"> - Continue requirements and gap analyses to enable research and development efforts to meet combating WMD capability gaps. Support program and project managers by translating Agency goals and Concept of Operations into actionable products. - Support STRATCOM requirements for an integrated strategic stockpile force structure planning tool. - Integrate first person virtual environments into the suite of CWMD Modeling and Simulation capabilities. - Facilitate Joint Concept Development & Experimentation (JCDE) for the CWMD Community of Interest. - Integrate Joint Semi-Automated Forces (JSAF) mission planning, constructive analysis, and virtual training toolkit into the Integrated Weapons of Mass Destruction (WMD) Toolset (IWMDT). - Continue to support OSD-CAPE and OSD-Nuclear Matters office (NM) strategic planning efforts and force analyses. - Deploy advanced Countering WMD (CWMD) operational virtual/live training capabilities for Technical Support Group (TSG) and related DOE activities. - Integrate Defense Intelligence Operations Coordination Center/Defense Intelligence Agency (DIOCC/DIA) collection planning tools into NIMBLE ELDER mission capabilities. - Deploy 1st generation real time radiation modeling capabilities into DTRA Reachback support. - Continue to solicit new innovative research projects for developing needed new technologies and increased end-user capabilities (leveraging other DoD and USG resources where possible) focused on Chemical, Biological, Radiological, Nuclear, and High Explosives (CBRNE) detection, CWMD, Improvised Explosive Device detection and defeat, and/or Special Nuclear Materials detection. - Continue development of capability to model secondary and tertiary effects supporting optimal course of action and tactical decisions for WMD operations, including power and communication infrastructures. 			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 0602718BR: <i>WMD Defeat Technologies</i>	PROJECT RA: <i>Systems Engineering and Innovation</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<ul style="list-style-type: none"> - Organize/conduct senior Combatant Command (COCOM), Interagency, and International workshops, symposiums, and table top exercises to address key national/international strategies for reducing/combating the WMD threat. - Refine and enhance WMD lessons learned process with international staff and across the other COCOMs, incorporating lessons learned from partner activities. - Develop and update DTRA Support Plan as directed in the Defense Planning and Programming Guidance (DPPG) to further the Combating WMD mission across all theaters while balancing DTRA assets and managing risks as prioritized within the Guidance for Employment of the Force (GEF). - Utilize institutionalized linkage with NATO/SHAPE and USEUCOM in international research and development collaboration to further develop similar international research and development collaboration within the Pacific Region in accordance with the GEF. - Continue to conduct strategic analyses and assessments on emerging WMD threats using various strategic research methodologies. Expand the use of Second Track Dialogues to meet future CWMD challenges. - Manage the Threat Reduction Advisory Committee (TRAC). - Build a professional network of up-and-coming professionals (post-BS/BA and pre-PhD) through effective management of the Bio Initiative for the Next Generation. - Complete modernization of infrastructure and extend enhanced enterprise services. - Complete documentation and architecture development for migrated mission systems. - Begin code-based vulnerability scanning and documentation. Expand capability to perform code analysis earlier in the develop life-cycle as well as interfacing passive code exploitation reporting to the DTRA Computer Network Defense Service Provider (CNDSP). 			
Accomplishments/Planned Programs Subtotals	44.923	41.456	33.396

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• 28/0603160BR: <i>Proliferation Prevention and Defeat</i>	4.815	13.641	7.455		7.455	8.448	9.215	9.771	9.946	Continuing	Continuing

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

- Number of customer requests for data analysis compared to historical level.
- Number of changes to investments based on systems engineering analyses.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 0602718BR: <i>WMD Defeat Technologies</i>	PROJECT RA: <i>Systems Engineering and Innovation</i>
<p>Number of exercise and operations supported. Number of Defense Acquisition Workforce Improvement Act certified systems engineers. New capabilities delivered and transitioned to operational capabilities. Manage the strategic weapons stockpile and Nuclear Weapon-Related Materiel; maintain 100% accountability. Mission Enclave moves from development to Initial Operational Capability (IOC). Mission Enclave moves from IOC to Full Operational Capability (FOC) by FY13. Segment architectures for the mission enclave and supported mission systems. Integrate segment architectures into the DTRA Enterprise Architecture. Development of network modeling and system-in-the-loop testing capabilities within the DTRA Integration, Test and Experimentation Center (DITEC).</p>		

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 0602718BR: <i>WMD Defeat Technologies</i>	PROJECT RE: <i>Counter-Terrorism Technologies</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
RE: <i>Counter-Terrorism Technologies</i>	15.946	-	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

The USSOCOM Combating Weapons of Mass Destruction – Terrorism Support Program (SCSP) supports processes to forecast plausible terrorist WMD threats for planning and conducting operations to combat WMD terrorism. The SCSP specifically addresses Commander USSOCOM responsibilities under the Chairman, Joint Chiefs of Staff (CJCS) Unified Command Plan (UCP) for integrating and synchronizing Defense-wide operations and activities to prevent terrorists from developing, acquiring, proliferating, or using WMD.

Follow-on funding for this project can be found in the Proliferation Prevention and Defeat; 0603160BR, budget exhibit.

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

	FY 2011	FY 2012	FY 2013
Title: RE: Counter-Terrorism Technologies	15.946	-	-
Description: Project RE provides research and development support to the U.S. Special Operations Command (USSOCOM) Combating Weapons of Mass Destruction – Terrorism Support Program (SCSP) to forecast plausible terrorist WMD threats for planning and conducting operations to combat WMD terrorism. Follow-on funding for this project can be found in the Proliferation Prevention and Defeat; 0603160BR, budget exhibit.			
FY 2011 Accomplishments: - SCSP established an initial capability to provide a dynamic picture of the global WMD-T operating environment. - SCSP established an initial advanced IT infrastructure (Phase I) to accommodate data analysis processing and network conductivity. - SCSP provided WMD data to COCOMs to support real-time contingency planning.			
Accomplishments/Planned Programs Subtotals	15.946	-	-

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

N/A

D. Acquisition Strategy

Not Applicable

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 0602718BR: <i>WMD Defeat Technologies</i>	PROJECT RE: <i>Counter-Terrorism Technologies</i>

E. Performance Metrics

Number of technologies developed and delivered, and/or proof of concept, or successful Military Utility Assessments conducted that increase the potential mission success and reduces the number of current gaps in SOF capabilities to counter weapons of mass destruction when conducting Overseas Contingency Operations.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 0602718BR: <i>WMD Defeat Technologies</i>	PROJECT RF: <i>Detection Technology</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
RF: <i>Detection Technology</i>	43.697	49.677	44.998	-	44.998	47.223	47.722	48.417	49.330	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Detection Technology project develops technologies, systems and procedures to detect, identify, track, locate, monitor and interdict strategic and improvised nuclear and radiological weapons, components, or materials in support of Department of Defense requirements for combating terrorism, counterproliferation and nonproliferation, homeland defense, and international initiatives and agreements. This project researches, develops, demonstrates, and transitions advanced technologies to improve: operational capability to detect and identify nuclear and radiological weapons, and support to the attribution process through development, demonstration, and transition of improved post-detonation National Technical Nuclear Forensics operational capabilities. Efforts under this project also support international peacekeeping and nonproliferation objectives, on-site and aerial inspections and monitoring, on-site sampling and sample transport, and on-site and off-site analysis to meet forensic, verification, monitoring and confidence-building requirements.

The Detection Technology project under Weapons of Mass Destruction Proliferation Prevention and Defeat emphasizes the advanced technology development and engineering portion of the overall effort.

The decrease from FY 2012 to FY 2013 is predominately due to the redirection of the nuclear detection portfolio toward a more holistic nuclear THREAT detection portfolio that integrates both passive and active radiation detection into a comprehensive Intelligence, Surveillance, and Reconnaissance (ISR) solution. This resulted in a decreased investment in advanced detector technology to fund increased investment in nuclear weapons effects in Project RI - Nuclear Survivability and system vulnerability and assessment capabilities in Project RL - Nuclear and Radiological Effects.

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

	FY 2011	FY 2012	FY 2013
Title: RF: <i>Detection Technology</i>	43.697	49.677	44.998
Description: Project RF develops technologies, systems and procedures to detect, identify, track, tag, locate, monitor and interdict strategic and improvised nuclear and radiological weapons, components, or materials in support of Department of Defense (DoD) requirements for combating terrorism, counterproliferation and nonproliferation, homeland defense, and international initiatives and agreements.			
FY 2011 Accomplishments:			
- Continued development of a fieldable standoff active interrogation system for standoff detection and warning of hidden and shielded nuclear material. This standoff active interrogation system will also provide a new reference standard for evaluating progress and capabilities in standoff detection and warning of hidden and shielded nuclear material.			
- Performed field demonstrations of new detector technologies for handheld detectors, distributed sensors, and vehicle mountable detector systems, to improve the ability of fielded forces to detect, locate, and identify nuclear materials in the battle space.			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 0602718BR: <i>WMD Defeat Technologies</i>	PROJECT RF: <i>Detection Technology</i>

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

	FY 2011	FY 2012	FY 2013
<ul style="list-style-type: none"> - Continued to improve performance of new detector materials, imaging and spectroscopy systems, and signals analysis methods through rigorous field testing. - Continued to develop fieldable and improved technical capabilities for post-detonation prompt diagnostics, ground and airborne debris sample collection, sample analysis, modeling to support nuclear device reconstruction, and forensics data to lower uncertainties/increase confidence in technical nuclear forensics (TNF) conclusions. - Combined all research and development projects to improve prompt diagnostics capabilities under projects DISCREET OCULUS and MINIKIN ECHO to demonstrate and field a prototype of an integrated ground sensor capability to augment and enhance current yield estimation and other prompt diagnostic capabilities. Includes continued development of methods to rapidly determine nuclear weapon yields and reaction history post-event. - Began development, validation and transition of seismic/air blast/infrasound/craterology model to improve yield accuracy. - Continued execution, technical management and development of yield estimation and airborne/ground debris sample collection capabilities in support of the FY2010-initiated National Technical Nuclear Forensics (NTNF) Joint Capability Technology Demonstration (JCTD) - Investigated the use of muon and proton beams for standoff stimulation of fission in nuclear materials. Conducted experiments to validate the feasibility of the approach. - Investigated alternative methods to detect fissions in nuclear materials from operationally relevant distances. - Started development of methods to rapidly determine nuclear weapon yields post-event, by investigating alternative prompt nuclear weapons effects on the environment. - Developed improved correlation tools, signature databases, and modeling of device/production design space to increase confidence, decrease uncertainties and timelines, to better support production of consensus technical nuclear forensics (TNF) results. - Continued to mature alternative neutron detection materials and systems as an alternative to the use of helium-3. - Investigated potential of a compact superconducting source in active interrogation systems. - Investigated the concept of a pulsed millimeter wave system which detects radioactive sources in both passive detection and active interrogation scenarios. - Improved a probabilistic code to enhance its modeling capabilities for specific problems. - Began efforts to improve accelerator design for improved capabilities with reduced weight and size. <p>FY 2012 Plans:</p> <ul style="list-style-type: none"> - Continue to mature passive interrogation systems for determining the location of nuclear material. - Complete design of man-portable field instrument capable of passively locating and identifying nuclear materials. - Continue to mature passive interrogation systems for determining the location of nuclear material. - Complete design of man-portable field instrument capable of passively locating and identifying nuclear materials. - Continue to develop and demonstrate neutron detection technology as an alternative to helium-3 neutron detectors. 			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 0602718BR: <i>WMD Defeat Technologies</i>	PROJECT RF: <i>Detection Technology</i>

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

	FY 2011	FY 2012	FY 2013
<ul style="list-style-type: none"> - Begin development of a rugged, mobile stand-off radiation detection system to provide detection and identification of nuclear materials in a field environment. - Research and develop new detector materials intended to improve the capability to detect, locate, and identify threat materials. Improve the manufacturing readiness level by maturing technologies, designs, and production processes. - Transition compact, high performing replacement electronics for detectors to commercial production. - Develop an advanced algorithm to increase speed and reliability of isotope identification in fielded hand-held and portable detectors. - Begin to incorporate radiation transport into existing operational modeling tools. - Begin development of compact superconducting cyclotrons as a source in active interrogation systems. - Continue to develop and field (prototype) upgraded technical capabilities for prompt and debris sample collection, sample analysis, and integration of design modeling and forensic data to support development of technical conclusions. - Complete execution, transition and fielding of the National Technical Nuclear Forensics (NTNF) Joint Concept Technology Demonstration (JCTD) capabilities and begin Limited Operational Use / Employment and Follow-on Sustainment activities. - Complete development of a fieldable standoff active interrogation system for standoff detection and warning of hidden and shielded nuclear material. - Continue to perform field demonstrations of new detector technologies for handheld detectors, distributed sensors, and vehicle mountable detector systems, to improve the ability of fielded forces to detect, locate, and identify nuclear materials in the battle space. - Continue to improve performance of new detector materials, imaging and spectroscopy systems, and signals analysis methods through rigorous field testing. - Expand the functionality of the Mobile Field Kit – Radiological (MFK-R) to add radiological situational awareness to the current suite of chemical sensors in the kit. - Investigate alternative methods to detect fissions in nuclear materials from standoff ranges, including the use of high-power lasers to generate beams of mono-energetic x-rays. - Investigate the use of muon and proton beams for standoff stimulation of fission in nuclear materials. Conduct experiments to validate the feasibility of the approach. - Progressively advance the laboratory physics demonstrations of target stimulation, signature detection, and validated modeling capability. - Develop a system to produce, capture, steer, cool and re-accelerate negative muons in a reduced footprint and with fewer components than are being used in comparable muon generating systems. - Develop the ability and Concept of Operations (CONOPS) to detect radiation induced air fluorescence from special nuclear material (SNM) by passive and active means. - Investigate concept of a pulsed millimeter wave system which detects radioactive sources in both passive and active interrogation scenarios. 			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 0602718BR: <i>WMD Defeat Technologies</i>	PROJECT RF: <i>Detection Technology</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<ul style="list-style-type: none"> - Improve the Monte Carlo N-Particle (MCNP) code to enhance its modeling capability for specific problems. - Continue development of a large standoff, directionally oriented, monoenergetic gamma (e.g. laser Wakefield/inverse Compton scattering accelerator) source for integration with an active interrogation system. - Continue efforts to improve accelerator designs for higher acceleration gradients and reduced weight and size. <p>FY 2013 Plans:</p> <ul style="list-style-type: none"> - Continue development of a compact superconducting source in active interrogation systems. - Continue to identify all-source nuclear threat signatures, characteristics, and corresponding detection modalities; identify the proper tipping, queuing, and data fusion techniques and algorithms to enable the rapid and effective accumulation of all-source intelligence on nuclear threat scenarios. - Investigate alternative methods to detect fissions in nuclear materials from standoff ranges. - Investigate the use of proton beams for standoff stimulation of fission in nuclear materials. Conduct experiments to validate the feasibility of the approach. - Progressively advance the laboratory physics demonstrations of target stimulation, signature detection, and validated modeling capability. - Investigate concept of a radio wave-type system to detect radioactive sources in multiple scenarios. - Improve a probabilistic code to enhance its modeling capability for specific problems. - Continue efforts to improve accelerator designs for improved capabilities with reduced weight and size. - Continue to incorporate radiation transport into existing operational modeling tools. - Test and evaluate developmental large-area detection systems. - Research and develop new detector materials intended to improve the capability to detect, locate, and identify threat materials. Improve the manufacturing readiness level by maturing technologies, designs, and production processes. - Continue to develop and demonstrate neutron detection technology as an alternative to helium-3 neutron detectors. - Continue to develop, accelerate development where appropriate, demonstrate, and field (prototype) upgraded technical capabilities for prompt diagnostics (under DISCREET OCULUS and MINIKIN ECHO) and debris sample collection, sample analysis, modeling to support nuclear device reconstruction, and forensics data to lower uncertainties/increase confidence in technical nuclear forensics (TNF) conclusions. Includes development of new debris collection and field analysis concepts and supporting technologies that take advantage of higher activity level samples and the ability to collect/analyze short-lived isotopes to significantly shorten the timeline from weeks to days. - Begin development of methods to rapidly determine post-event nuclear weapon yields and reaction history by investigating alternative prompt nuclear weapons effects, effects on the environment, and developing/fielding prototype capabilities. 			
Accomplishments/Planned Programs Subtotals	43.697	49.677	44.998

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 0602718BR: <i>WMD Defeat Technologies</i>	PROJECT RF: <i>Detection Technology</i>
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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 28/0603160BR: <i>Proliferation Prevention and Defeat</i>	77.472	77.784	76.298		76.298	77.863	78.528	80.321	81.651	Continuing	Continuing

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

Successful completion of the individual digital dosimeter project.

Increased standoff detection distance using a mobile active interrogation system to stimulate characteristic neutron and gamma ray signals from nuclear material.

Successful acceptance and operational development of transitional detection technologies.

Successful demonstrations of a forensics capability to support attribution involving both Radiological Dispersal and Improvised Nuclear Devices.

Delivery of technical equipment prototypes to reduce their current gaps in technology, to locate, characterize and provide advanced diagnostics to defeat Weapons of Mass Destruction devices in support of a classified Chairman Joint Chiefs of Staff plan.

Improved forensics evaluation tool capabilities.

Support development of National Technical Nuclear Forensics (NTNF) capabilities through development of technologies/prototypes addressing gaps and shortfalls in Department of Defense (DoD) NTNF capabilities, and through participation in the interagency process. Note: Specific metrics associated with NTNF are classified.

Use an active interrogation system to interrogate and differentiate Special Nuclear Materials and an inert material at extended ranges.

Delivery of a series of documents that discuss the technical aspects of radiation detection applied to realistic concepts of operations (CONOPS) for detecting radiological and nuclear threats, along with their supporting documents.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>				R-1 ITEM NOMENCLATURE PE 0602718BR: <i>WMD Defeat Technologies</i>				PROJECT RG: <i>Advanced Energetics & Counter WMD Weapons</i>			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
RG: <i>Advanced Energetics & Counter WMD Weapons</i>	18.432	17.771	14.645	-	14.645	14.750	13.595	13.521	14.004	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Counter Weapon of Mass Destruction Hard Target Defeat (CWMD HTD) Weapons Development project develops, matures, and demonstrates innovative kinetic and non-kinetic weapon capability for the physical or functional defeat of WMD agents, processes, and support networks with a minimum of collateral effects from incidental release of agent. This is directly linked to the 2010 Quadrennial Defense Review (QDR) priority objectives to prevent and deter conflict and prepare to defeat adversaries and succeed in a wide range of contingencies, and the key missions of deter and defeat aggression in anti-access environments; and prevent proliferation and counter weapons of mass destruction. It does so through the systematic identification and maturation of advanced technologies capable of defeating WMD agents or agent based processes, then integrating the technologies into the weapons and delivery systems most relevant to the COCOMs' WMD Defeat CONOPS for their Area of Responsibility (AOR). The primary focus of current efforts is defeating an adversary's WMD capability protected in the confines of hardened and protected bunker and tunnel facilities. Included in this program is the development of offensive defeat capabilities, WMD agent/agent-based process simulants, test infrastructure, and sampling capability required for effective development, testing, and evaluation of the next generation capability as well as the advanced modeling and simulation necessary for ensuring optimum weapon solutions are achieved based on this technology. The program addresses requirements delineated in the QDR and Strategic Planning Guidance as codified in Joint Capability Integrated Development (JCID) documents, Service requirements documents, and COCOMs and Agency Priority Lists for lethal and non-lethal C-WMD capability. The efforts contained in the program further develop, mature, and demonstrate technology and weapon system concepts that greatly enhance the warfighters' capability to defeat the spectrum of weapons of mass destruction in hard and deeply buried targets (HDBTs) and elsewhere throughout the lifecycle functions from production to weaponization, storage, and employment.

The program's investment approach is based on a strategic top-down analysis of threat vulnerabilities and aligned with stated organizational core competencies and lines of operations aimed at the defeat of (1) the chemical, biological, radiological, and nuclear (CBRN) threat materials, (2) the ability to deliver the same, and (3) the support networks, both physical and non-physical, enabling both. The program places a high priority on understanding, characterizing, and validating potential weapon effects within some mathematical confidence as it relates to the unintended release of hazardous threat materials. Our end-state is to provide COCOMs with accurate and timely WMD defeat expertise, tailored technologies, and customized solutions that provide offensive weapons and capabilities to combat WMD in any target while mitigating collateral contamination effects. Without these capabilities our nation cannot effectively hold at risk our adversaries' WMD capabilities thus giving them strategic advantage.

The decrease from FY 2012 to FY 2013 represents an efficiency reduction to contract support services as part of the DoD reform agenda to reduce reliance on service support contractors.

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

	FY 2011	FY 2012	FY 2013
Title: RG: <i>Advanced Energetics & Counter WMD Weapons</i>	18.432	17.771	14.645

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 0602718BR: <i>WMD Defeat Technologies</i>	PROJECT RG: <i>Advanced Energetics & Counter WMD Weapons</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<p>Description: Project RG develops advanced technologies and weapon concepts and validates their applicability as counter WMD weapon systems.</p> <p>FY 2011 Accomplishments:</p> <ul style="list-style-type: none"> - Continued development and small-scale testing of new energetic materials for counter-WMD weapons payloads. - Continued maturing of advanced non-energetic WMD Defeat payload components. - Conducted scaled penetrator tests versus High Strength Concrete (HSC) and steel-encased concrete targets to further characterize breakthrough penetrator technologies. - Continued investigation of CWMD payloads capable of neutralizing large amounts of WMD agent. - Designed fuze well redundant data recorder for field and flight testing of both legacy and developmental hard target defeat weapons. - Initiated advanced testing of WMD Defeat sub-munitions (Kinetic Fireball). - Made Kinetic Fireball design improvements to address target equipment damage effectiveness and related small- and full-scale testing. - Designed low-cost layer and void sensing target detection device for hard target defeat fuzes. - Continued investigating thermite energetic materials to identify multi-effort research areas, trade studies, tests, and demonstrations that will inform how to best use thermite for WMD agent defeat. - Designed miniature shock survivable fuze based on current manufacturing technologies. - Continued development of a WMD process computer model useful for testing non-kinetic-based CWMD capabilities and applied it to specific CWMD targets. - Performed flight test of operational Battle Damage Information (BDI) Link Advanced Demonstrator (BLADE) system demonstrating capability to transmit BDI data into an Air Operations Center (AOC). - Performed flight testing of prototype Joint Direct Attack Munition (JDAM) Micro Air Vehicle (MAV) system demonstrating post-impact video coverage of target site and integration with BLADE hardware. - Explored integration of kinetic and non-kinetic capabilities into single CWMD payload. - Performed laboratory and field testing of hardware demonstrating capability to record and transmit weapon data during a harsh shock environment. - Conducted small-scale chemical and biological simulant defeat testing using new materials. - Demonstrated data reception portion of infrastructure for long haul communication of BDI data from battlefield back to command centers. - Refined, validated, and transitioned an algorithm for improving the capability to conduct test and evaluation of non-kinetic C-WMD payloads. - Conducted flight tests to support multi-hit weapon tactics and penetration model development. 			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 0602718BR: <i>WMD Defeat Technologies</i>	PROJECT RG: <i>Advanced Energetics & Counter WMD Weapons</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<ul style="list-style-type: none"> - Conducted kinetic and functional simulant neutralization experiments. - Conducted additional detonations in a scaled complex tunnel facility in support of weapon and model development efforts. - Initiated concept studies for BLU-119/B conversion using a safer, lower lifecycle cost payload fill. - Conducted thermal evaluation of the Joint Multi-Effects Warhead System (JMEWS) warhead and evaluated its potential for use against WMD. - Began development and testing of model improvements to Second-order Hydrodynamic Automatic Mesh Refinement Code (SHAMRC) (those identified in the 2010 evaluation). - Completed fabrication and installation of cluster molecule production equipment. - Began production of candidate cluster molecule energetic materials. - Began characterization and evaluation of cluster molecule energetic material candidates. - Developed highly metalized explosive formulation optimized using SHAMRC model guidance for maximized blast performance. - Continued to evaluate metalized explosive formulations optimized for maximum energy content. - Conducted model code comparison evaluation exercise to identify model code capabilities and needs. - Evaluated Advanced Energetics best candidate concepts for enhanced internal blast packet charges, metal-augmented charges, and structural reactive cases. - Completed development of explosive additive fuels optimized for defeat of chemical and biological agent threats. - Began development of explosive formulations using additive fuels for defeat of chemical and biological agent threats. <p>FY 2012 Plans:</p> <ul style="list-style-type: none"> - Select the most promising and enhanced survivable energetic material fill and inert simulant for CWMD weapon development. - Continue maturing advanced non-energetic WMD Defeat payload components. - Conduct subscale experiments to develop and verify prediction capability for countermeasure effects on projectile penetration. - Continue advanced testing of WMD Defeat sub-munitions. - Develop and test fuze well redundant data recorder for field and flight testing of both legacy and developmental hard target defeat weapons. - Begin testing and demonstrations of CWMD weapons payloads for use against bulk chemical agent. - Develop a low-cost layer and void sensing target detection device for hard target defeat fuze and transition hardware to a fuze development. - Continue to explore new energetic CWMD payloads by performing sub-scale characterizations of the next generation survivable penetrator energetic material fill. - Develop miniature shock survivable fuze and integrate low cost layer and void sensing target detection device hardware. - Continue development of process modeling capability for non-kinetic-based CWMD and apply it to specific CWMD targets. - Conduct flight testing of operational BLADE system, demonstrating capability to transmit BDI data into long haul communication infrastructure. 			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 0602718BR: <i>WMD Defeat Technologies</i>	PROJECT RG: <i>Advanced Energetics & Counter WMD Weapons</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<ul style="list-style-type: none"> - Continue to explore combining integration of kinetic and non-kinetic payloads into a single weapon for counter WMD. - Demonstrate entire infrastructure for long haul communication of BDI data from battlefield back to command centers leveraging BDI flight tests. - Begin testing and demonstrations of non-energetic CWMD payloads. - Conduct full-scale test against target with penetration countermeasures. - Begin integration of WMD Defeat sub-munitions into a weapon warhead. - Determine and catalog the accuracy and precision of bio-aerosol sampling equipment utilized in counter-WMD testing. - Conduct the investigations necessary to develop a capability that can determine how much chemical or biological agent is released in an explosive plume while achieving acceptable accuracy and precision. - Complete testing with insensitive munitions and other High Energy fills to determine how well they can neutralize large quantities of WMD agent. - Begin reduced scale target testing of CWMD payloads and capabilities. - Initiate testing for BLU-119/B conversion to safer, lower Life Cycle Cost payload fill. <p>FY 2013 Plans:</p> <ul style="list-style-type: none"> - Continue small-scale testing in support of BLU-121/B bomb development focusing on development of low lifecycle cost payload fills. - Initiate warhead integration of enhanced survivable explosive material fill and inert simulant. - Continue advanced testing of non-energetic WMD Defeat sub-munitions. - Continue testing and demonstrations of CWMD payloads. - Continue to explore integration of kinetic and non-kinetic capabilities into single payload for counter-WMD testing. - Continue testing and demonstrations of payloads capable of neutralizing large amounts of WMD agent. - Determine and catalog the accuracy and precision of bio-aerosol sampling equipment used in counter-WMD testing. - Continue development of a capability to conduct full-scale agent defeat testing with acceptable accuracy and precision. - Conduct large-scale target testing of functional and kinetic defeat technologies. - Conduct flight tests of Hard Target Void Sensing Fuze. - Conduct Next Generation AFX-757 Explosive Survivable Formulation that demonstrates enhanced survivability against hard and deeply buried targets. - Conduct flight testing of Robust Fuzewell Instrumentation System (RFIS) prototype to fully demonstrate capability of RFIS to support high shock munitions testing. - Develop robust forensic tools for an automated analysis of susceptibility of electronics to electromagnetic fields. - Demonstrate the capabilities of the JDAM tailkit BDI systems to provide near-real-time munition effectiveness estimates to the warfighter. - Demonstrate BDI system prototype. 			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 0602718BR: <i>WMD Defeat Technologies</i>	PROJECT RG: <i>Advanced Energetics & Counter WMD Weapons</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
- Initiate potential WMD target access denial or denial-of-use technologies. - Evaluate small new inventory weapons effectiveness against WMD threats.			
Accomplishments/Planned Programs Subtotals	18.432	17.771	14.645

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

Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• 28/0603160BR: <i>Proliferation Prevention and Defeat</i>	18.273	15.186	20.682		20.682	21.540	21.780	22.487	23.212	Continuing	Continuing

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

Mature weapon system component technologies required for development of at least one new capability to counter WMD in tunnels during the FYDP, to Technology Readiness Level 2/3.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 0602718BR: <i>WMD Defeat Technologies</i>	PROJECT RI: <i>Nuclear Survivability</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
RI: <i>Nuclear Survivability</i>	18.525	17.503	18.810	-	18.810	18.965	20.142	21.428	21.490	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Nuclear Survivability project provides enabling technologies for Department of Defense (DoD) nuclear forces and their associated control and support systems and facilities in wartime to avoid, repel, or withstand attack or other hostile action, to the extent that essential functions can continue or be resumed after the onset of hostile action. Emphasis is on ionizing radiation effects. The Nuclear Survivability project provides Radiation Hardened (RadHard) Microelectronics and Nuclear Weapons Effects (NWE) experimentation research. Funding in this project also supports the expanding role of the Nuclear Test Personnel Review (NTPR) program into Science & Technology development for human survivability.

The NWE simulators are available to validate nuclear survivability requirements for DoD missile and space systems, conduct research in radiation effects, and validate computational models. The Nuclear Survivability Experimental Capabilities program is working with the National Nuclear Security Administration and the United Kingdom Atomic Weapons Establishment to jointly develop new, enabling technologies for improved NWE experimentation capabilities for x-rays, gamma rays and neutrons.

The Nuclear Technology Analysis Support provides support for the Joint Atomic Information Exchange Group (JAIEG) and the international Weapon Effects Steering Committee (WESC) that was called the NWE Users' Group. The WESC establishes standards for U.S. and U.K nuclear weapons effects simulation codes and models as defined and prioritized by the nuclear community, and serves as a forum for sharing information on nuclear technologies, gaps and plans.

The increase from FY 2012 to FY 2013 is predominately due to increased investment in nuclear weapons effects efforts as part of a redirection of the nuclear detection portfolio toward a more holistic nuclear THREAT detection portfolio that integrates both passive and active radiation detection into a comprehensive Intelligence, Surveillance, and Reconnaissance (ISR) solution.

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

	FY 2011	FY 2012	FY 2013
Title: RI: Nuclear Survivability	18.525	17.503	18.810
Description: Project RI provides the capability for DoD nuclear forces and their associated control and support systems and facilities in wartime to avoid, repel, or withstand attack or other hostile action, to the extent that essential functions can continue or be resumed after the onset of hostile action.			
FY 2011 Accomplishments:			
- Demonstrated a new circuit upset mechanism involving power transients.			
- Demonstrated Radiation-Hardened Designs for Data Conversion and timing stability.			
- Demonstrated radiation hardening by use of charge cancellation technique.			
- Conducted risk mitigation experiments for a high-temporal fidelity gamma experimentation capability.			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 0602718BR: <i>WMD Defeat Technologies</i>	PROJECT RI: <i>Nuclear Survivability</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<ul style="list-style-type: none"> - Demonstrated advanced laser-driven x-ray sources on National Ignition Facility (NIF) for potential NWE experimentation capabilities. - Demonstrated warm x-ray sources on Saturn to support certification of survivable DoD systems. - Conducted a demonstration of lower energy x-ray test capability for the certification of solar arrays and optic systems for survivable satellites and missile defense interceptors. <p><i>FY 2012 Plans:</i></p> <ul style="list-style-type: none"> - Develop 45nm RadHard-By-Design mitigation techniques. - Investigate 32nm technology Total Ionizing Dose mitigation methods. - Demonstrate compatibility of 90nm RadHard by design library cells and macro with 90nm RadHard by process enhancements. - Initiate fabrication of a high temporal fidelity prompt gamma simulator for satellite electronics certification. - Conduct laser-driven x-ray source demonstrations to support space telescope subsystem survivability. - Investigate potential neutron sources for survivability certification on the Z-machine at Sandia National Laboratories. - Integrate fast-running urban radiation transport algorithms into operational code. <p><i>FY 2013 Plans:</i></p> <ul style="list-style-type: none"> - Demonstrate initial 45nm RadHard prototype circuits to develop RadHard by design methods. - Continue development of Technology Computer-Aided Design modeling for 45nm circuit devices. - Characterization and mitigation of radiation effects in graphene devices. - Implementation of human radiation induced performance decrement model into operational code. - Perform a full-scale space interceptor telescope survivability test on NIF in collaboration with the Missile Defense Agency (MDA). - Initiate an investigation of advanced concepts to generate >10X the existing warm x-ray test capability to support strategic system life extension programs in collaboration with the National Nuclear Security Administration (NNSA). 			
Accomplishments/Planned Programs Subtotals	18.525	17.503	18.810

C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 28/0603160BR: <i>Proliferation Prevention and Defeat</i>	15.702	6.985	6.129		6.129	6.654	6.571	6.712	7.104	Continuing	Continuing

D. Acquisition Strategy
Not Applicable

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 0602718BR: <i>WMD Defeat Technologies</i>	PROJECT RI: <i>Nuclear Survivability</i>

E. Performance Metrics

Reduce facility overhead costs by disposition of excess government-owned simulator hardware at the West Coast Facility (WCF).

Development of cold and warm x-ray capabilities on the Saturn machine at Sandia National Laboratory that meet or exceed the equivalent capabilities at the WCF.

Weapon Effects Steering Committee: Coordinate and integrate nuclear weapon effects needs, capabilities and programs across the United States and United Kingdom defense communities and provide accreditation authority for all nuclear-related modeling and simulation.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 0602718BR: <i>WMD Defeat Technologies</i>	PROJECT RL: <i>Nuclear & Radiological Effects</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
RL: <i>Nuclear & Radiological Effects</i>	15.891	25.343	25.752	-	25.752	23.904	25.202	25.539	25.964	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Nuclear and Radiological Effects project develops nuclear and radiological assessment modeling tools to support military operational planning, weapon effects predictions, and strategic system design decisions; consolidate validated Defense Threat Reduction Agency modeling tools into net-centric environment for integrated functionality; predict system response to nuclear and radiological weapons producing electromagnetic, thermal, blast, shock and radiation environments - key systems include Nuclear Command and Control System, Global Information Grid, missiles, structures, humans and environment; provide detailed adversary nuclear infrastructure characterization to enhance counterforce operations and hazard effects; conduct analyses in support of nuclear and radiological Science and Technology and address the priority needs of the Combatant Commands and the Department of Defense, develop and provide electromagnetic pulse assessment capabilities to support national and military operational planning, weapon effects predictions, and national strategic systems designs; and develop foreign nuclear weapon outputs.

The increase from FY 2012 to FY 2013 is predominately due to increased investment in system vulnerability and assessment efforts as part of a redirection of the nuclear detection portfolio toward a more holistic nuclear THREAT detection portfolio that integrates both passive and active radiation detection into a comprehensive Intelligence, Surveillance, and Reconnaissance (ISR) solution.

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

	FY 2011	FY 2012	FY 2013
Title: RL: Nuclear & Radiological Effects	15.891	25.343	25.752
Description: Project RL develops nuclear and radiological assessment modeling tools to support military operational planning, weapon effects predictions, and strategic system design decisions.			
FY 2011 Accomplishments:			
<ul style="list-style-type: none"> - Began Electro Magnetic Pulse (EMP) E1 physics-based code for better modeling/predictions of EMP effects. - Continued Effects Manual-1 (EM-1) development (3 chapters published); continued publication of Joint Radiation Effects documentation. - Continued to validate code for system response to High Altitude Nuclear Effects (HANE); validate and integrate Modeling and Simulation (M&S) capability to understand HANE; validate and integrate M&S capability. - Demonstrated prototype sensor visualization capability. - Completed an Electromagnetic Pulse (EMP) Survivability Test on a Maritime Ship (USS Makin Island). - Completed an EMP Survivability Test on a B2 Bomber and an E4 NAOC in accordance with military test standards. - Conducted Survivability Verification Tests on military satellite communication facilities. - Conducted an EMP Power Grid experiment at Idaho National Laboratory, to test survivability of power infrastructures against EMP from high-altitude nuclear bursts. 			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 0602718BR: <i>WMD Defeat Technologies</i>	PROJECT RL: <i>Nuclear & Radiological Effects</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<p>- Performed a High Altitude EMP (HEMP) assessment on the Emergency Ultra-High Frequency (UHF) network, to test survivability against EMP from high-altitude nuclear bursts.</p> <p>FY 2012 Plans:</p> <ul style="list-style-type: none"> - Standup of the Nuclear Weapons Effects Network (NWEN) plans are designed to do the following: <ul style="list-style-type: none"> -- Model and code development, performing analyses at all computational levels of fidelity and run times. -- Emphasize re-initiation of quality NWE science via balanced modeling and simulation and experimentation. -- Focus initially on first-principles model development and Uncertainty Quantification. - Complete non-ideal Source Region Electromagnetic Pulse (SREMP) Study. - Complete new version of United States Strategic Command's (USSTRATCOM) official strategic targeting code used to determine the probability of damage from nuclear weapon. - Update trapped radiation belt model. - Continue EM-1 development (3 chapters); continue publication of Joint Radiation Effects documentation, continue to upgrade database of foreign nuclear weapon outputs for DoD and the Services. - Update Nuclear Weapons Effects Database (NWEDS) used by the Army for survivability and targeting calculations. <p>FY 2013 Plans:</p> <ul style="list-style-type: none"> - Prototype first principles urban effects model for nuclear detonations. - Deliver improved HANE model for better modeling/predictions of nuclear effects from space detonations. - Complete three dimensional models of nuclear fallout for better modeling/predictions of fallout from ground or low-altitude detonations. - Begin component level EMP response model for better modeling/predictions of effects on electronic systems. - Continue EM-1 development (4 chapters); continue publication of Joint Radiation Effects documentation, continue to upgrade database of foreign nuclear weapon outputs for DoD and the Services. - Deliver hazard source terms to the Chemical – Biological Defense Program's Joint Effects Model Block II, enhancing our ability to predict hazards associated with weapons of mass destruction. - Complete and publish MIL-STD-423 review to provide improved EMP protection for command and control facilities. - Conduct Maritime EMP Standard Ship Test to provide improved techniques for testing Navy vessels against EMP threats. 			
Accomplishments/Planned Programs Subtotals	15.891	25.343	25.752

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 0602718BR: <i>WMD Defeat Technologies</i>	PROJECT RL: <i>Nuclear & Radiological Effects</i>
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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 28/0603160BR: <i>Proliferation, Prevention, and Defeat</i>	2.661	0.000	0.000		0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
• 117/0605000BR: <i>WMD Defeat Capabilities</i>	7.826	5.888	5.749		5.749	5.995	6.077	8.359	8.541	Continuing	Continuing

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

Complete transition of all hazard source terms to the Chemical and Biological (Chem-Bio) Defense Program's Joint Effects Model (JEM) Block II enhancing our ability to predict hazards associated with weapons of mass destruction.

Provide Department of Defense the ability to predict the survival and mission impact of military critical systems exposed to nuclear weapon environments within acceptability criteria defined during the model accreditation process.

Complete new version of United States Strategic Command (USSTRATCOM) official strategic targeting code used to determine the probability of damage from nuclear weapons.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 0602718BR: <i>WMD Defeat Technologies</i>	PROJECT RM: <i>WMD Battle Management</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
RM: <i>WMD Battle Management</i>	18.255	13.761	18.969	-	18.969	19.066	19.988	20.593	20.729	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Weapons of Mass Destruction (WMD) Battle Management project provides applied research to support full and sub-scale testing required to investigate countering WMD weapon effects, and sensor performance, weapon effects modeling algorithm development, and the set-up of the Defense Threat Reduction Agency (DTRA) Experimentation Lab (DEL).

This project provides combatant commanders the prediction capability and the attack options to engage Hard & Deeply Buried Targets (HDBTs) as the proliferation and hardness of this class of targets increases. The project conducts weapon effects phenomenology (WEP) tests, analyzes data, conducts high performance computer simulations, and creates/modifies software to more accurately model cratering effects, fragmentation (both primary & secondary), internal air blast, equipment/container damage, structural response, and penetration. These efforts will lead to advanced modeling capability in the countering WMD tools, Integrated Munitions Effects Assessment (IMEA) weaponeering and Vulnerability Assessment and Protection Option (VAPO) force/structure protection. The Advanced Energetics & Counter WMD Weapons Program develops new novel energetic materials and weapon design technology for rapid, directed and enhanced energy release, providing new capability to defeat difficult WMD/HDB targets. The Advanced Energetics Program also develops new high energy systems well above chemical energy levels to defeat WMD targets beyond the reach of traditional high explosive blast/frag warhead technology.

The DTRA Experimentation Lab Capability is an Agency-wide capability that assures the timely acquisition, synchronization, correlation and delivery of Chemical, Biological, Radiological, Nuclear and Explosive (CBRNE) consequence management and mitigation data necessary in combating WMD. The DTRA Experimentation Lab will be the "key enabler" allowing the Agency to transform successfully into an interoperable DoD Science and Technology environment. Through the use of the DTRA Experimentation Lab, DTRA will be able to shape and improve military situational awareness independent of time or location, effectively shorten decision cycles in a CBRNE event, and extend DTRA's knowledge base externally through collaborative technologies.

The increase from FY 2012 to FY 2013 is predominately due to the reallocation of funds from infrastructure development in Project RR - Test Infrastructure to weapons effects and planning tools in Project RM – Battle Management to properly align mission responsibilities.

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

	FY 2011	FY 2012	FY 2013
Title: RM: WMD Battle Management	18.255	13.761	18.969
Description: Project RM provides (1) full-scale testing of counter WMD weapon effects, sensor performance, and weapon delivery optimization, (2) weapon effects modeling, and (3) the Defense Threat Reduction Agency Experimentation Lab.			
FY 2011 Accomplishments:			
- Conducted Ultra High Performance Concrete (UHPC) penetration tests and material analysis. Continued modeling and finalized evaluation of current models.			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 0602718BR: <i>WMD Defeat Technologies</i>	PROJECT RM: <i>WMD Battle Management</i>

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

	FY 2011	FY 2012	FY 2013
<ul style="list-style-type: none"> - Delivered 15 additional validated equipment fragility models to support DoD need for accurate weapons effects modeling and simulation for counter-WMD planning tools. - Updated the WMD Agent Release database to support DoD need for accurate weapons effects modeling and simulation for counter-WMD planning tools. - Conducted blast door model testing and model modifications. - Completed Phase 1 progressive collapse testing and model development for concrete frame structures. Two column removal tests were conducted in a full-scale 4-story concrete test structure. - Completed five internal detonation tests for validation of Internal Detonation (quasi-static and dynamic pressure) models with bare explosives in conventional construction. - Improved Second-order Hydrodynamic Automatic Mesh Refinement Code (SHAMRC) to model flow of densely packed particles as well as very small sized particles. - Demonstrated new production process for aluminum nanoparticles with improved stability and safety. - Quantified Explosively Generated Plasma effects used for enhanced target damage. - Designed high performance reactive cases for explosive payloads, made from pressed powders, to enhance weapon performance. - Prepared conceptual enhanced blast design for high performance missile payload. - Continued to provide leading technological integration capabilities to the combating WMD mission through utilization of the DTRA Experimentation Lab (DEL). - Continued to support demonstrations and experimentation events for the Countering Weapons of Mass Destruction (C-WMD) Community of Interest (COI) to include participation in Noble Resolve, Coalition Warrior Interoperability Demonstration, Urban Resolve, and efforts to prevent loose nukes experimentation campaigns. - Continued facilitation of the internal Continuity of Operations Table Top Experiment through the DEL. <p>FY 2012 Plans:</p> <ul style="list-style-type: none"> - Integrate first principle modeling codes into Graphical User Interface (GUI)-based hazard prediction models. - Facilitate Joint Concept Development & Experimentation (JCDE) for the C-WMD COI. - Investigate and explore developmental technologies, such as Virtual Worlds. - Analyze, explore, and identify gaps and barriers associated with CWMD warfighter challenges. - Complete facilitation of the internal Continuity of Operations Table Top Experiment through the DEL. - Plan, design, execute, and analyze warfighting experimentation in support of DTRA, and in coordination with the Services, Combatant Commands, Defense agencies, and the interagency as appropriate. - Perform annual cycle of requirements collection, challenge proposals, resource allocation, and tech support through High Performance Computing. 			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 0602718BR: <i>WMD Defeat Technologies</i>	PROJECT RM: <i>WMD Battle Management</i>

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

	FY 2011	FY 2012	FY 2013
<ul style="list-style-type: none"> - Support two DTRA DoD high performance computing challenge projects, "Improve parallel scalability of important Computational Fluid Dynamics (CFD)" and "Computational Structural Mechanics (CSM) codes to reduce time to solution." - Provide interface between important CFD & CSM codes to analysis software to facilitate Validation, Sensitivity Studies, and Uncertainty Quantification. - Develop capability to model equipment fragility for any generic equipment. - Conduct testing and modeling improvements to the WMD Agent Release Model to support DoD need for accurate weapons effects modeling and simulation for counter-WMD planning tools. - Complete blast door model verification and validation. - Conduct Phase 2 progressive collapse testing and begin modeling effort for steel frame structures. - Finalize Internal Detonation testing and (quasi-static and dynamic pressure) model. - Begin test program for blast propagation through failing bunker walls from blast and fragmentation. - Incorporate SHAMRC workshop recommendations into improved SHAMRC; compare the simulated results with test results. - Evaluate technology transfer to cruise missile payload using DTRA-developed reactive case technology. - Integrate enhanced blast explosives and reactive cases into designs for weapon payloads. - Study performance of payloads based on enhanced blast explosives and reactive cases for agent defeat. - Begin efforts to develop novel energy storage capabilities based on antimatter storage, super halogen chemistry, warm dense matter at high pressure, hydrogen isotope reactions, and high nitrogen explosives. <p>FY 2013 Plans:</p> <ul style="list-style-type: none"> - Facilitate Joint Concept Development & Experimentation (JCDE) for the CWMD Community of Interest. - Integrate virtual environments into DTRA wargaming activities. - Analyze, explore, and identify gaps, and barriers associated with CWMD Warfighter Challenges through the use of wargaming and tabletop exercises. - Perform annual cycle of requirements collection, challenge proposals, resource allocation, and technical support through High Performance Computing. - Submit two DTRA Challenge Proposals for improved quality of service in time limit, allowed job size, and job throughput on DoD high performance computers. - Improve computational methods for prediction of progressive collapse. - Complete blast through failing walls test series and provide new model for blast through failing walls from inventory weapons. - Start delivery of validated high fidelity models for air blast in complex tunnels. - Start delivery of validated models for blast and fragmentation through failing blast doors. - Improve computational methods for prediction of progressive collapse. - Provide modeling support for the transfer of novel energetic concepts to selected weapon systems. - Complete formulation testing, perform in-depth fragmentation test and analysis with reactive liners in sub-scale warheads. 			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 0602718BR: <i>WMD Defeat Technologies</i>	PROJECT RM: <i>WMD Battle Management</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
- Continue testing of agent defeat mechanisms using hybrid enhanced blast explosives and reactive cases. - Begin work to develop warhead energy release tailored to target environment and to develop directed blast energy release to enhance target damage. - Continue development of warm dense matter at high pressure; demonstrate novel use of this material state for x-ray generation. - Complete synthesis and lab tests of one new explosive compound.			
Accomplishments/Planned Programs Subtotals	18.255	13.761	18.969

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• 28/0603160BR: <i>Proliferation, Prevention and Defeat</i>	29.143	22.303	22.503		22.503	22.527	22.937	23.700	24.328	Continuing	Continuing

D. Acquisition Strategy
Not Applicable

E. Performance Metrics
Confidence in engineering models based on software validation and testing.

Number of targets successfully planned.

Time required completing assessments.

The DTRA Experimentation Lab (DEL) is occupied by planning or execution efforts 75% of the year.

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 0602718BR: <i>WMD Defeat Technologies</i>	PROJECT RR: <i>Test Infrastructure</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
RR: <i>Test Infrastructure</i>	13.509	21.941	13.782	-	13.782	14.135	14.414	15.005	15.610	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Test Infrastructure project provides a unique national test bed capability for simulated Weapons of Mass Destruction (WMD) facility characterization, weapon-target interaction, and WMD facility defeat testing to respond to operational needs by developing and maintaining test beds used by the Department of Defense (DoD), the Services, the Combatant Commanders, and other federal agencies to evaluate the implications of WMD, conventional, and other special weapon use against U.S. military or civilian systems and targets. It leverages fifty years of testing expertise to investigate weapons effects and target response across the spectrum of hostile environments that could be created by proliferate nations or terrorist organizations with access to advanced conventional weapons or WMD (nuclear, biological and chemical). The project maintains testing infrastructure to support the testing requirements of warfighters, other government agencies, and friendly foreign countries on a cost reimbursable basis. It creates testing strategies and a WMD Test Bed infrastructure focusing on the structural response of buildings and Hard & Deeply Buried Targets that house nuclear, biological, and chemical facilities. It provides support for full and sub-scale tests that focus on weapon-target interaction with fixed soft and hardened facilities to include aboveground facilities, cut-and-cover facilities, and deep underground tunnels. This capability does not exist anywhere else within the DoD and supports the counterproliferation pillar of the National Strategy to Combat WMD.

The decrease from FY 2012 to FY 2013 is predominately due to the reallocation of funds from infrastructure development in Project RR - Test Infrastructure to weapons effects and Planning tools in Project RM - Battle Management, and reduced investment in test infrastructure environment restoration support and the WMD National Test Bed (TB).

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

	FY 2011	FY 2012	FY 2013
Title: RR: Test Infrastructure	13.509	21.941	13.782
<p>Description: Project RR provides a unique national test bed capability for simulated WMD facility characterization, weapon-target interaction, and WMD facility defeat testing to respond to operational needs by developing and maintaining test beds used by the DoD, the Services, the Combatant Commanders and other federal agencies to evaluate the implications of WMD, conventional, and other special weapon use against U.S. military or civilian systems and targets.</p> <p>FY 2011 Accomplishments:</p> <ul style="list-style-type: none"> - Augmented funding of test articles, design and drawings, construction and tunnel operation for Massive Ordnance Penetrator (MOP) Quick Reaction Capability (QRC) testing at White Sands Missile Range (WSMR). - Completed construction of add-on structures to Component Test Structure-3 to develop weapons effects and mitigation test data models for fire and blast in cooperation with the Singapore government. Test executed first quarter of FY 2011. Follow-on test construction scheduled to begin second quarter FY 2012, estimated test execution third quarter FY 2012. - Conducted upgrade and integration of instrumented mobile wireless "Mesh" infrastructure capabilities and improvements in support of the Department of Homeland Security/Domestic Nuclear Detection Office (DHS/DNDO) tests conducted at DTRA and 			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 0602718BR: <i>WMD Defeat Technologies</i>	PROJECT RR: <i>Test Infrastructure</i>

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

	FY 2011	FY 2012	FY 2013
<p>DHS/DNDO defined CONUS-wide sites for the DHS/DNDO Secure the Cities (STC), Lower Manhattan Security Initiative (LMSI), and other functional tests.</p> <ul style="list-style-type: none"> - Conducted Interagency Biological Restoration Demonstration (IBRD) testing in conjunction with DoD & DHS to reduce the time and resources necessary to recover and restore wide urban areas, military installations, and critical infrastructure following a biological incident. - Conducted testing on Chemical, Biological, Radiological, Nuclear and Explosive (CBRNE) sensors, WMD countermeasures, remote geological sensing, and battle management systems designed for surveillance and tracking targets used for WMD activities. - Conducted WMD Aerial Collection System (WACS) testing that is designed to meet U.S. Forces Korea's requirement of an "all-in-one" Chemical, Biological, Radiological, and Nuclear (CBRN) sensor system for post-strike assessment (Battle Damage Assessment) of suspected WMD facilities and mobile time-sensitive targets. - Conducted nuclear detection and forensics testing to prevent weapons grade material/dirty bombs from entering the U.S., U.S. territories, and Allied Nations. - Conducted Weapons of Mass Destruction sensor testing at the Technical Evaluation Assessment and Monitor Site (TEAMS) to detect nuclear grade material from entering the U.S., U.S. territories, and Allied Nations through rail, ship, and air ports. - Continued environmental remediation and compliance activities at the Nevada National Security Site (NNSS), Dugway Proving Ground (DPG), WSMR, and Kirtland Air Force Base (KAFB) in accordance with Environmental Protection Agency (EPA), Safety, and Environmental guidelines. - Developed Cost Analysis Tool for Test Sites database to develop Rough Order of Magnitude estimates for different types of tests as well as different test bed. - Conducted tunnel work detection testing at NNSS for the Customs and Border Patrol to be able to detect tunnel work or tunnels along northern and southern borders of CONUS. - Continued infrastructure and instrumentation upgrades to ensure test beds meet customers' advanced technology testing needs. - Partnered with the National Laboratories and conducted Source Physics Experiment I and II at NNSS to support Comprehensive Test Ban Treaty Initiatives, new START Warhead Verification. - Completed installation of test instrumentation support systems at U12u tunnel NNSS. - Obtained a Highly Enriched Uranium Sphere for use at the TEAMS, KAFB for support radiation detection testing. - Finalized effort to transfer DECADE module II nuclear simulator from West Coast Facility, CA to University of Alabama-Huntsville, AL. - Placed the Hard Target Defeat "Capitol Peak Tunnel Complex," WSMR in mothball status. - Completed the deactivation of Detachment Two Test Support Division, DPG. - Documented, prioritized, and supported test infrastructure requirements. 			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 0602718BR: <i>WMD Defeat Technologies</i>	PROJECT RR: <i>Test Infrastructure</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<p>- Conducted and evaluated field-level facility biological remediation studies, decontamination sampling & analysis protocol (Bio Response Operational Test and Evaluation), jointly managed by EPA and DHS, DTRA serving as the interagency test coordinating/execution lead.</p> <p>FY 2012 Plans:</p> <ul style="list-style-type: none"> - Develop and implement prototype Voice Over Internet Protocol (VOIP) system that can transfer both classified and unclassified data, voice communications, video, etc., to support test program execution starting first quarter FY 2012. - Modify existing test infrastructure or develop test infrastructure to support revitalized Weapons Effects Phenomenology Program supporting DTRA test programs. - Make improvements to existing test infrastructure and test articles, or construct new test articles to support DTRA Detection Technology Program starting in first quarter FY 2012. - Conduct testing in support of Treaty Verification Technologies Program and Source Physics Experiments to support Comprehensive Test Ban Treaty Initiatives, New START Warhead Verification, and detection and verification of Biological and Chemical Weapons. - Continue support of Weapons of Mass Destruction sensor testing at the Technical Evaluation Assessment and Monitor Site (TEAMS) to detect and prevent nuclear grade material from entering the U.S., U.S. Territories, and Allied Nations through rail, ship, and air ports. - Continue Interagency Biological Restoration Demonstration (IBRD) testing in conjunction with DoD and DHS to reduce the time and resources necessary to recover and restore wide urban areas, military installations, and critical infrastructure, following a biological incident. - Continue testing Chemical, Biological, Radiological, Nuclear, and Explosive sensors, WMD countermeasures, remote geological sensing, and battle management systems designed for surveillance and tracking targets used for WMD activities. - Continue WMD Aerial Collection System testing that is designed to meet U.S. Forces Korea's requirement of an "all-in-one" Chemical, Biological, Radiological, and Nuclear sensor system for post-strike assessment (Battle Damage Assessment) of suspected WMD facilities and mobile time-sensitive targets. - Continue nuclear detection and forensics testing to prevent weapons grade material/dirty bombs from entering the U.S., U.S. Territories, and Allied Nations. - Continue Weapons of Mass Destruction sensor testing at the Technical Evaluation Assessment and Monitor Site to detect and prevent nuclear grade material from entering the U.S., U.S. Territories, and Allied Nations through rail, ship, and air ports. - Continue environmental remediation and compliance activities at the Nevada National Security Site (NNSS), Dugway Proving Grounds (DPG), White Sands Missile Range (WSMR), and Kirtland Air Force Base (KAFB) in accordance with EPA, Safety, and Environmental guidelines throughout FY 2012. - Continue development of a Cost Analysis Tool for Test Sites database to develop Rough Order of Magnitude estimates for different types of tests as well as different test beds during FY 2012. 			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 0602718BR: <i>WMD Defeat Technologies</i>	PROJECT RR: <i>Test Infrastructure</i>

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

	FY 2011	FY 2012	FY 2013
<ul style="list-style-type: none"> - Continue tunnel work detection testing at Nevada National Security Site for the Customs and Border Patrol to be able to detect tunnel work or tunnels along northern and southern borders of CONUS. - Continue infrastructure and instrumentation upgrades to ensure test beds meet customers' advanced technology testing needs. - Document, prioritize, and support test infrastructure requirements. <p>FY 2013 Plans:</p> <ul style="list-style-type: none"> - Complete Integrated Technology Demonstration (ITD) at NNSS to defeat credible and threat-based scenarios; continue with transition into several related projects/planned events through FY 2017. - Begin Directorate ITD testing at WSMR prioritizing requirements to support reduced architectural and engineering design efforts and construction of future CWMD test beds. - Support development and demonstration of Transatlantic Collaboration Biological Resiliency Demo (TACBRD), a DoD capability to shape interagency approach to counter a wide area biological event impacting U.S. and partner nations' key civilian/military infrastructure. - Begin research of Biological Reaerolization in conjunction with DoD/DHS/EPA to help develop precise measurement technologies for residual biological pathogens reentering air after settling. - Conduct intergovernmental test program between DTRA and Defence Research and Development Canada (DRDC), Biological Agent Defeat testing. - Begin testing in support of "Speed of Sound" nuclear forensic program estimated to continue through FY 2015 - Maintain current version of VOIP system that can transfer classified and unclassified data, voice communications, video, etc. to support test program execution. - Maintain existing test infrastructure in current configuration to support revitalized Weapons Effects Phenomenology Program supporting DTRA test programs; make improvements through funding provided by external program managers. - Improve existing test infrastructure and test articles or construct new test articles to support DTRA Detection Technology Program through funding provided by external program managers. - Conduct testing in support of Treaty Verification Technologies Program and Source Physics Experiments to support Comprehensive Test Ban Treaty Initiatives, New START Warhead Verification, and detection and verification of Biological and Chemical Weapons. - Continue support of Weapons of Mass Destruction sensor testing at the TEAMS to detect and prevent nuclear grade material from entering the U.S., U.S. territories, and Allied Nations through rail, ship, and air ports with funding provided by external program managers. - Continue IBRD testing in conjunction with DoD and DHS to reduce the time and resources necessary to recover and restore wide urban areas, military installations, and critical infrastructure, following a biological incident. - Dependent on external program manager funding, continue testing CBRNE sensors, WMD countermeasures, remote geological sensing, and battle management systems designed for surveillance and tracking targets used for WMD activities. 			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 0602718BR: <i>WMD Defeat Technologies</i>	PROJECT RR: <i>Test Infrastructure</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<ul style="list-style-type: none"> - Complete WACS testing that is designed to meet U.S. Forces Korea’s requirement of an “all-in-one” CBRN sensor system for post-strike assessment (Battle Damage Assessment) of suspected WMD facilities and mobile time-sensitive targets. - Continue nuclear detection and forensics testing to prevent weapons grade material/dirty bombs from entering the U.S., U.S. territories, and Allied Nations through funding provided by external program managers. - Continue environmental remediation and compliance activities at the NNSS, DPG, WSMR, and KAFB in accordance with EPA, Safety, and Environmental guidelines. Defer major demolition and restoration efforts of major test articles while ensuring they are safely closed and sealed at minimal acceptable standards. - Maintain the current version of a Cost Analysis Tool for Test Sites database to develop Rough Order of Magnitude estimates for different types of tests as well as different test beds. - Continue tunnel work detection testing at NNSS for the Customs and Border Patrol to be able to detect tunnel work or tunnels along northern and southern borders of CONUS. - Maintain current inventory of infrastructure and instrumentation, extending life-cycle of these items as long as possible to ensure test beds meet customers’ advanced technology testing needs. - Document, prioritize, and support test infrastructure requirements; pass on test support and execution costs to external program managers. - Close the Large Blast Thermal Simulator eliminating ability to execute test requirements on these nuclear effects. - Evaluate and determine courses of action for current usefulness of remaining existing nuclear simulators within management control of Test Support Division. 			
Accomplishments/Planned Programs Subtotals	13.509	21.941	13.782

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• 28/0603160BR: <i>Proliferation, Prevention, and Defeat</i>	1.790	0.000	0.000		0.000	0.000	0.000	0.000	0.000	0.000	Continuing Continuing

D. Acquisition Strategy
Not Applicable

E. Performance Metrics
Number of tests executed safely, i.e., no loss of life or limb, no unintentional significant damage of property.
FY11 – No safety issues/incidents during scheduled test events.

Number of tests that are evaluated through the milestone review process.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 0602718BR: <i>WMD Defeat Technologies</i>	PROJECT RR: <i>Test Infrastructure</i>
<p>100% of all tests completing scheduled milestones.</p> <p>Number of tests that undergo environmental assessment consistent with existing Environmental Impact Statements. All test executed undergo environmental review consistent with existing Environmental Impact Statements. FY 11 - 123 Tests</p>		

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 0602718BR: <i>WMD Defeat Technologies</i>	PROJECT RT: <i>Target Assessment Technologies</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
RT: <i>Target Assessment Technologies</i>	0.845	-	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

For some hard and deeply buried targets, physical destruction is neither possible, nor practical, with current conventional weapons and employment techniques. It may be possible, however, to achieve target defeat objectives by denying or disrupting the mission or function of the target facility. Functional defeat, however, requires more information, more detailed analysis of the target. The functional defeat process includes finding and identifying a facility, characterizing its function and physical layout, determining its vulnerabilities to available weapons, planning and executing an attack, assessing damage, and if necessary, suppressing reconstitution efforts and re-attacking the facility. Target Assessment Technologies provides the Combatant Commands and the Intelligence Community with technologies and processes to find and characterize Weapons of Mass Destruction (WMD) targets located in underground facilities and then, in near-real-time, assess the results of attacks against those targets. Overall objectives are to develop new methodologies, processes and technologies for detecting, locating, identifying, physically and functionally characterizing, modeling, and assessing new and existing hard and deeply buried targets to support either physical or functional defeat. Extending this activity and applying these processes to Weapons of Mass Destruction (WMD) target characterization and threat analysis presents the next technical challenge. The Target Assessment Technologies project now consists of three subordinate and related activities: (1) Targeting and Intelligence Community Technology Development; (2) Find, Characterize, Assess Technology Development; and (3) Counter-WMD Analysis Cell (C-WAC) Technology Support. Follow-on funding for this project can be found in the Proliferation Prevention and Defeat; 0603160BR, budget exhibit.

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

	FY 2011	FY 2012	FY 2013
Title: RT - Target Assessment Technologies	0.845	-	-
Description: Project RT provides the Combatant Commands and the Intelligence Community with technologies and processes to find and characterize Weapons of Mass Destruction (WMD) targets located in underground facilities and then, in near-real-time, assess the results of attacks against those targets. Follow-on funding for this project can be found in the Proliferation Prevention and Defeat; 0603160BR, budget exhibit.			
FY 2011 Accomplishments: - Initiated development of additional universal rock models (URM) for specific types of rock for use in characterizing the geological properties associated with underground targets. - Developed new Standard Operating Procedures (SOPs) for "Quicklooks" and characterizations of foreign WMD developments for use in support of crisis operations.			
Accomplishments/Planned Programs Subtotals	0.845	-	-

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 0602718BR: <i>WMD Defeat Technologies</i>	PROJECT RT: <i>Target Assessment Technologies</i>
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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 28/0603160BR: <i>Proliferation, Prevention, and Defeat</i>	35.047	33.493	31.298		31.298	31.883	32.743	33.413	34.139	Continuing	Continuing

D. Acquisition Strategy

N/A

E. Performance Metrics

Complete development of three additional Universal Rock Models (URMs) for use in Underground Targeting and Analysis System (UTAS) target characterizations.

Improve Counter-WMD Analysis Cell capabilities and processes for the analysis and assessment of foreign development of WMD.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 0602718BR: <i>WMD Defeat Technologies</i>	PROJECT RU: <i>Fundamental Research for Combating WMD</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
RU: <i>Fundamental Research for Combating WMD</i>	7.961	8.631	2.000	-	2.000	0.516	0.567	0.549	0.549	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Fundamental Research for Combating WMD project (1) conducts early applied science research with an emphasis on maturing emerging science into Counter WMD technologies; (2) Supports a partnership of six universities with connections to over 20 additional universities, and (3) conducts strategic studies in support of DoD Combating WMD issues. The advancement of technology and science into applied technology development effort focus upon increasing the stability and utility of mid-to-long term, moderate risk but high payoff science, and emerging technologies for transition to other Defense Threat Reduction Agency (DTRA) applied technology programs. This effort serves as the bridge between the bench scientist and the applied technologist. The university partnership provides innovative research, scientific experts, post-doctoral fellowships, and scholarships to US students directly supporting cutting edge science, international cooperation programs and the next generation workforce. The strategic studies address challenges in reducing the threat from WMD based on an assessment of the future national security environment. They also develop and maintain an evolving analytical vision of necessary and sufficient capabilities to protect the U.S. and allied forces and citizens from nuclear, biological, and chemical attack and identify gaps in these capabilities and initiate programs to fill them.

The decrease from FY 2012 to FY 2013 is predominately due to the elimination of University Strategic Partnerships activities, reduced efforts in Combating Weapons of Mass Destruction – Terrorism (CWMD-T), and the transfer of advanced systems concepts funding from project RU – Fundamental research for combating WMD to project RA – Systems Engineering and Innovation to perform strategic research and dialogues.

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

	FY 2011	FY 2012	FY 2013
Title: RU: Fundamental Research for Combating WMD	7.961	8.631	2.000
Description: Project RU provides (1) strategic studies to support DoD, (2) Decision support tools and analysis to support combating WMD research and development investments, and (3) early applied research for technology development.			
FY 2011 Accomplishments:			
- Identified 38 of 112 basic science projects as candidate Science and Technology research and development projects to appropriate long-term sponsors for concept/design validation, prototype fabrication, testing, and fielding.			
- Conducted eleven active research projects—Two major accomplishments.			
-- Developed and transitioned initial nuclear materials detection capabilities, one for land use and one for underwater unmanned vehicles—potential pre-detonation nuclear weapon detection systems.			
-- Developed new carbon-based transistor—potential as basis for next generation radiation-hardened electronics and for space sensors.			
- Continued to exercise the test bed to assess promising technologies to quantify and mitigate large area nuclear effects on systems, networks and equipment.			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 0602718BR: <i>WMD Defeat Technologies</i>	PROJECT RU: <i>Fundamental Research for Combating WMD</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<ul style="list-style-type: none"> - Continued “bridging” projects for early applied development of combating WMD technologies. - Continued to provide technical expertise and advice to generate the new basic research topics in support of the semi-annual solicitation. - Continued the mentoring, sponsorship, and education of the “Next Generation” of mission-critical scientific, technical and engineering expertise. -- Sponsored 17 U.S. student theses this past year—historically about 60% transition to US government or private sector positions supporting US government. -- Provided 6 Post-doctoral fellows to DTRA—one transitioned to government and one transitioned to a DoD contractor. <p><i>FY 2012 Plans:</i></p> <ul style="list-style-type: none"> - Initiate expanded Fundamental Research Broad Agency Announcement (BAA) toward continuing Academic Partnerships as a core DTRA capability, as current University Strategic Partnership (USP) contract comes to its monetary close after 10 years. - Identify and transition all suitable investigatory Science and Technology research and development projects to appropriate long-term sponsors for concept/design validation, prototype fabrication, testing, and fielding. - Identify and conduct strategic studies addressing challenges in reducing the threat from WMD. - Continue “bridging” projects for early applied development of combating WMD technologies. - Continue to provide technical expertise and advice to generate the new basic research topics in support of the semi-annual solicitation. - Continue the mentoring, sponsorship, and education of the “Next Generation” of mission-critical scientific, technical and engineering expertise. <p><i>FY 2013 Plans:</i></p> <ul style="list-style-type: none"> - Initiate close out of the current University Strategic Partnership (USP) contract after 10 years of activities. - Close out the remainder of the eleven active research projects. 			
Accomplishments/Planned Programs Subtotals	7.961	8.631	2.000

C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 1/0601000BR: <i>DTRA Basic Research Initiative</i>	46.107	47.737	45.071		45.071	45.493	45.925	46.757	47.602	Continuing	Continuing

D. Acquisition Strategy
Not Applicable

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 0602718BR: <i>WMD Defeat Technologies</i>	PROJECT RU: <i>Fundamental Research for Combating WMD</i>

E. Performance Metrics

Project performance is measured via a combination of statistics including the number of publications generated, number of students trained in sciences and engineering supporting DoD's educational goals, number of research organizations participating, and percentage of participating universities on the US News & World Report "Best Colleges" list.

Publication of an annual basic research technical and external programmatic review report.

Each study/project will commence within 3 months of customer request and results delivered within 3 months of completion.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Threat Reduction Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603160BR: <i>Counterproliferation Initiatives - Proliferation, Prevention and Defeat</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	301.571	283.073	275.022	-	275.022	280.713	283.738	290.132	296.378	Continuing	Continuing
RA: <i>Systems Engineering and Innovation</i>	4.815	13.641	7.455	-	7.455	8.448	9.215	9.771	9.946	Continuing	Continuing
RE: <i>Counter-Terrorism Technologies</i>	116.668	113.681	110.657	-	110.657	111.798	111.964	113.728	115.998	Continuing	Continuing
RF: <i>Detection Technology</i>	77.472	77.784	76.298	-	76.298	77.863	78.528	80.321	81.651	Continuing	Continuing
RG: <i>Advanced Energetics & Counter WMD Weapons</i>	18.273	15.186	20.682	-	20.682	21.540	21.780	22.487	23.212	Continuing	Continuing
RI: <i>Nuclear Survivability</i>	15.702	6.985	6.129	-	6.129	6.654	6.571	6.712	7.104	Continuing	Continuing
RL: <i>Nuclear & Radiological Effects</i>	2.661	-	-	-	-	-	-	-	-	Continuing	Continuing
RM: <i>WMD Battle Management</i>	29.143	22.303	22.503	-	22.503	22.527	22.937	23.700	24.328	Continuing	Continuing
RR: <i>Test Infrastructure</i>	1.790	-	-	-	-	-	-	-	-	Continuing	Continuing
RT: <i>Target Assessment Technologies</i>	35.047	33.493	31.298	-	31.298	31.883	32.743	33.413	34.139	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Proliferation, Prevention and Defeat program reduces Weapons of Mass Destruction (WMD) proliferation and enhances WMD defeat capabilities through advanced technology development. To accomplish this objective, seven project areas were developed: RA - Systems Engineering and Innovation, RE - Counter-Terrorism Technologies, RF - Detection Technology, RG - Counter WMD Weapons & Capabilities, RI - Nuclear Survivability, RM - WMD Battle Management, and RT - Target Assessment Technologies. This supports technology requirements in line with the Joint Functional Concepts (Chairman, Joint Chiefs of Staff Instruction 3170.01). The missions and plans of these projects are described below and in the R-2a Budget Exhibits.

Project RA provides the research and development both for systems engineering and analysis support across all other projects and innovative counterproliferation research and technical reachback support.

Project RE provides research and development support to Joint U.S. Military Forces, specifically U.S. Special Operations Command (USSOCOM), in the areas of Explosive Ordnance Disposal Device Defeat; counter-WMD technologies for warfighters; the USSOCOM Combating Weapons of Mass Destruction – Terrorism Support Program (SCSP) ; and oversight of counterproliferation (CP) research and development resources sent directly to USSOCOM for warfighter-unique CP technologies.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Threat Reduction Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	PE 0603160BR: <i>Counterproliferation Initiatives - Proliferation, Prevention and Defeat</i>

Project RF develops technologies, systems and procedures for post-detonation nuclear forensics, and to detect, identify, track, tag, locate, monitor and interdict strategic and improvised nuclear and radiological weapons, components, or materials in support of Department of Defense (DoD) requirements for combating terrorism, counterproliferation and nonproliferation, homeland defense, and international initiatives and agreements.

Project RG develops advanced technologies and weapon concepts and validates their applicability as counter WMD weapon systems.

Project RI provides the capability for DoD nuclear forces and their associated control and support systems and facilities in wartime to avoid, repel, or withstand attack or other hostile action, to the extent that essential functions can continue or be resumed after the onset of hostile action.

Project RL develops nuclear and radiological assessment modeling tools to support military operational planning, weapon effects predictions, and strategic system design decisions. Related funding for this project can be found in the WMD Defeat Technologies: 0602718BR, budget exhibit.

Project RM provides (1) full-scale testing of counter WMD weapon effects, sensor performance, and weapon delivery optimization, (2) weapon effects modeling, and (3) the Defense Threat Reduction Agency Experimentation Lab.

Project RR provides a unique national test bed capability for simulated Weapons of Mass Destruction (WMD) facility characterization, weapon-target interaction, and WMD facility defeat testing to respond to operational needs by developing and maintaining test beds used by the Department of Defense (DoD), the Services, the Combatant Commanders, and other federal agencies to evaluate the implications of WMD, conventional, and other special weapon use against U.S. military or civilian systems and targets. Related funding for this project can be found in the WMD Defeat Technologies: 0602718BR, budget exhibit.

Project RT provides the Combatant Commands and the Intelligence Community with technologies and processes to find and characterize hard and deeply buried targets and then assess the results of attacks against those targets.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Threat Reduction Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	PE 0603160BR: <i>Counterproliferation Initiatives - Proliferation, Prevention and Defeat</i>

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	295.163	283.073	278.100	-	278.100
Current President's Budget	301.571	283.073	275.022	-	275.022
Total Adjustments	6.408	-	-3.078	-	-3.078
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-11.950	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	25.200	-			
• SBIR/STTR Transfer	-5.026	-			
• FFRDC Reduction	-0.315	-	-	-	-
• Economic Assumption	-1.501	-	-	-	-
• Realignment	-	-	0.238	-	0.238
• Programmatic - Fiscal Guidance Reduction	-	-	-6.391	-	-6.391
• Inflation	-	-	3.075	-	3.075

Change Summary Explanation

The increase from the previous President's Budget submission in FY 2011 is the net effect of the Congressional Rescission, the \$25.2M FY 11-21R Prior Approval reprogramming action in support of higher priority Department needs, the Federally Funded Research and Development Center (FFRDC)/Economic Assumption reductions, and the Small Business Innovative Research (SBIR) realignment. The decrease in FY 2013 from the previous President's Budget is predominately due to decreased investment for Counter WMD-Terrorism (CWMD-T) testing and defeat programs and the Counter-WMD Analysis Cell; and the realignment of Radiation Hardened (RadHard) Microelectronics and Information Operations Condition (INFOCON) 3 efforts from Program Element (PE) 0603160BR to PE 0602718BR to better reflect the nature of these programs.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603160BR: <i>Counterproliferation Initiatives - Proliferation, Prevention and Defeat</i>	PROJECT RA: <i>Systems Engineering and Innovation</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
RA: <i>Systems Engineering and Innovation</i>	4.815	13.641	7.455	-	7.455	8.448	9.215	9.771	9.946	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Systems Engineering and Innovation project provides (1) systems engineering and analysis support across all other Projects, (2) innovative counterproliferation research, and (3) technical advisory reachback support on Weapons of Mass Destruction (WMD) effects and consequences. The systems engineering effort provides research and development with requirements, technology, architecture analyses and proof-of-principle capability necessary for making decisions on strategic planning, research and development investments, new initiatives, cooperation, ventures with new customers, and accomplishment of high-level, short notice special projects. This includes analysis of National, Department of Defense (DoD) and other Federal agencies' strategic guidance and plans in the combating WMD, Combating Terrorism and Homeland Defense arenas through analytical political-military and technical studies, workshops and conferences. It also provides the Defense Threat Reduction Agency (DTRA) on-site support to North Atlantic Treaty Organization (NATO) and Supreme Headquarters Allied Powers, Europe (SHAPE) with a current primary focus on support to U.S. European Command (USEUCOM), NATO, and SHAPE in combating WMD and maintaining the NATO nuclear deterrent. A significant element of this project includes support to Command Elements and the warfighting Combatant Commands (COCOMs) on strategies for reducing/countering the WMD threat in the COCOMs Areas of Responsibility. This project also provides for the solution to the Secretary of Defense mandate for DTRA to account, maintain, report, and track the National Nuclear Weapons Stockpile & Nuclear Weapon-Related Materiel during peacetime, crisis, and wartime. In support of national requirements necessary to maintain a viable nuclear deterrent, the Defense Integration and Management of Nuclear Data Services provide a platform to ensure continued sustainability and viability of the nuclear weapon stockpile.

The FY 2012 to FY 2013 decrease is predominately due to the net effect of a one time increased investment for the Arms Control Enterprise System (ACES) in FY 2012 and a realignment of funding from Program Element (PE) 0603160BR to PE 0602718BR for information technology test and engineering program for Information Operations Condition (INFOCON) 3.

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

	FY 2011	FY 2012	FY 2013
Title: RA: Systems Engineering and Innovation	4.815	13.641	7.455
Description: Project RA provides the research and development both for systems engineering and analysis support across all other projects and innovative counterproliferation research and technical reachback support.			
FY 2011 Accomplishments:			
- Continued to conduct strategic analyses and assessments on emerging WMD threats.			
- Continued to organize/conduct senior COCOM, Interagency, and International workshops, symposiums, and table top exercises to address key national/international strategies for reducing/combating the WMD threat.			
- Continued to refine and enhance WMD lessons learned process with international staff and across the other COCOMs, incorporating lessons learned from partner activities.			

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603160BR: <i>Counterproliferation Initiatives</i> - <i>Proliferation, Prevention and Defeat</i>	PROJECT RA: <i>Systems Engineering and Innovation</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<p>- Continued to develop and update the Defense Threat Reduction Agency (DTRA) Campaign Support Plan as directed in the Guidance for Employment of the Force (GEF) to further Combating WMD mission across all theaters while balancing DTRA assets and managing risks as prioritized within the GEF.</p> <p>- Utilized institutionalized linkage with NATO/SHAPE and USEUCOM in international research and development collaboration to further develop similar international research and development collaboration within the Pacific Region in accordance with the GEF.</p> <p>FY 2012 Plans:</p> <p>- Develop and innovate a Nuclear Weapon-Related Materiel (NWRM) module in Defense Integration and Management of Nuclear Data Services with the ability to evolve to keep up with emerging mainstream technologies to consolidate various DoD tracking systems into a single worldwide accountability system that provides the ability to account, maintain, report, and track NWRM during peacetime, crisis, and wartime.</p> <p>- Continue to organize/conduct senior COCOM, Interagency, and International workshops, symposiums, and table top exercises to address key national/international strategies for reducing/combating the WMD threat.</p> <p>- Continue to refine and enhance WMD lessons learned process with international staff and across the other COCOMs, incorporating lessons learned from partner activities.</p> <p>- Continue to develop and update DTRA Support Plan as directed in the GEF to further Combating WMD mission across all theaters while balancing DTRA assets and managing risks as prioritized within the GEF.</p> <p>- Continue to utilize institutionalized linkage with NATO/SHAPE and USEUCOM in international research and development collaboration to further develop similar international research and development collaboration within the Pacific Region in accordance with the GEF.</p> <p>- Continue to conduct strategic analyses and assessments on emerging WMD threats.</p> <p>- Increase the capacity of Technical Reachback through the development and integration of high performance computing and geospatial services for decision support – support projected workload of over 1,800 requests for information.</p> <p>- Building partner capacity through advanced technology demonstrations to increase the technical capacity of international partners.</p> <p>- Develop, test, and deploy Arms Control Enterprise System (ACES) New START Treaty (NST) Increment #2 mid FY12 providing production facility, weapon transfer, annual nuclear weapons platform Conversion or Elimination plans and flight route notification capability</p> <p>- Develop, test, and deploy ACES NST Increment #3 end FY12 providing prototypes, new equipment, demonstrations and telemetry notification capability. Increment #3 will be at full operational capability (FOC) of ACES NST software upgrade.</p> <p>- Begin development and integration of agent based modeling capabilities, including network dynamics and propagation of infectious disease, with computation time in minutes instead of hours supporting Near Real Time Reachback.</p> <p>FY 2013 Plans:</p>			

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
- Complete initial development and integration phase of agent based modeling capabilities with computation time in minutes instead of hours.			
- Conduct Near Real Time Reachback demonstration with nuclear and biological scenarios; demonstrate capability to model selected secondary and tertiary effects and impact of certain courses of action.			
Accomplishments/Planned Programs Subtotals	4.815	13.641	7.455

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

Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• 23/0602718BR: <i>WMD Defeat Technologies</i>	44.923	41.456	33.396		33.396	31.924	32.454	32.780	33.152	Continuing	Continuing

D. Acquisition Strategy
Not Applicable

E. Performance Metrics

- Development of a DoD annex to the National Response plan for a pandemic flu and subsequent national-level exercises to test plan.
- Development of Defense Threat Reduction Agency (DTRA) Security Cooperation Plans for all regional Combatant Commands (COCOMs).
- Development of a DTRA gap analysis of Combating Weapons of Mass Destruction (CWMD) mission vice Homeland Defense and Combating Terrorism mission areas to provide way ahead for DTRA operational and research and development planning.
- Robust lessons learned process that incorporates new, workable operational and technical solutions into DoD and with allies.
- Incorporation of at least three new technologies by FY 2013 as a result of International research and development collaboration.
- Number of strategic analyses and assessments conducted on emerging WMD threats.
- Number of senior Combatant Commands (COCOMs), Interagency and/or International Workshops/Conferences organized/conducted to address national/international strategies for reducing the WMD threat.
- Manage the strategic weapons stockpile and Nuclear Weapon-Related Materiel; maintain 100% accountability.

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Support the Office of Secretary of Defense, Joint Staff, Combatant Commands, Services, Nuclear Weapon Custodial Units, and Department of Energy.		

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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
RE: <i>Counter-Terrorism Technologies</i>	116.668	113.681	110.657	-	110.657	111.798	111.964	113.728	115.998	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Counter-Terrorism Technologies project is an over-arching project that develops and transitions a full spectrum of new technologies to counter emergent Weapons of Mass Destruction (WMD) thus enabling warfighters to improve their ability to detect, disable, interdict, neutralize, and destroy chemical, biological, nuclear production, storage, and weaponization facilities. This project supports Joint U.S. Military Forces, and in particular, the U.S. Special Operations Command (USSOCOM). This research and development support to USSOCOM is one of the highest priority mission areas in the National Security Strategy, the National Strategy to Combat WMD, the National Military Strategy to Combat WMD, the National Strategy for Countering Biological Threats, the Quadrennial Defense Review, and the Guidance on the Employment of the Force, and therefore a top priority for the Defense Threat Reduction Agency (DTRA). The following efforts are included in this project:

Provide oversight for Counterproliferation (CP) research and development resources sent directly to USSOCOM that are used to develop warfighter-unique technologies in support of USSOCOM's Counterterrorism and Counterproliferation (CT/CP) mission. New CT/CP technologies are developed under USSOCOM management that provides warfighters with the operational capability to counter WMD threats.

The Explosive Ordnance Disposal (EOD) Device Defeat effort develops innovative technologies, energetic materials, and software programs to identify, defeat, contain, and mitigate WMD capable Improvised Explosive Devices (IEDs). DTRA has been delegated the responsibilities and the authority to act as Task Lead on behalf of the Department of Defense (DoD) to provide leadership, integration, development, and testing as the primary U.S. Government coordinator for the National Implementation Plan WMD-Terrorism Task 5.4.4. The EOD Device Defeat effort adds targeted rapid development of tools, techniques, and procedures for the access and advanced diagnostics and defeat of WMD systems and IEDs. The focus of the activity is prototype development and transition of promising technologies to the warfighters for procurement.

The USSOCOM Combating Weapons of Mass Destruction – Terrorism Support Program (SCSP) addresses Commander USSOCOM responsibilities under the Chairman, Joint Chiefs of Staff (CJCS) Unified Command Plan (UCP) for integrating and synchronizing Defense-wide operations and activities to prevent terrorists from developing, acquiring, proliferating, or using WMD.

The Counter WMD-Terrorism (CWMD-T) technologies program builds upon collaborative efforts with the warfighter. One portion of this program involves a proof of concept and subsequent advancements in research, development, testing, and evaluation (RDT&E) and provides multi-mission capabilities that may be applied throughout the entire spectrum of warfare while significantly eliminating collateral damage. The CWMD-T technologies program is developing technologies to enable the warfighter to locate, identify, characterize, and access WMDs, their production and storage facilities, and associated enablers along multiple nodes concurrently or simultaneously within the terrorist pathway to disrupt, delay, degrade, destroy, or deny Chemical, Biological, Radiological and Nuclear (CBRN) WMDs while minimizing risk to U.S. forces in support of CT/CP offensive operations.

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The decrease from FY 2012 to FY 2013 is predominately due to decreased investment for CWMD-T testing and defeat programs.

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

	FY 2011	FY 2012	FY 2013
<p>Title: RE: Counter-Terrorism Technologies</p> <p>Description: Project RE provides research and development support to Joint U.S. Military Forces, specifically U.S. Special Operations Command (USSOCOM), in the areas of Explosive Ordnance Disposal Device Defeat; counter-WMD technologies for warfighters; the USSOCOM Combating Weapons of Mass Destruction – Terrorism Support Program (SCSP) ; and oversight of counterproliferation (CP) research and development resources sent directly to USSOCOM for warfighter-unique CP technologies.</p> <p>FY 2011 Accomplishments:</p> <ul style="list-style-type: none"> - Continued development and transitioned new counterproliferation (CP) technologies for Joint U.S. Military Forces to counter WMD, enabling warfighters to improve their ability to detect, disable, interdict, neutralize, and destroy chemical, biological, and nuclear production, storage, and weaponization facilities. Some of these efforts used innovative technologies utilizing energetic, mechanical, and alternative energies to improve the efficiencies and effectiveness of joint U.S. military ground forces' offensive operations against Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) WMD production facilities. - Successfully conducted approximately 150 joint tests with military utility assessments against Ultra High Performance Concrete (UHPC) to improve tactics, techniques, and procedures. - Proceeded in multi-year classified development effort to deliver tools to enable the warfighter to combat against WMDs, their production and storage facilities, and associated enablers anywhere within the terrorist pathway. - Achieved successful progress per plan for successive multi-year efforts to develop high fidelity test articles for EOD Device Defeat program. - Designed and built eight new Test Objects for characterization and testing to counter emergent threats. - SCSP established an initial capability to provide a dynamic picture of the global WMD-T operating environment. - SCSP established an initial advanced IT infrastructure (Phase I). - SCSP provided WMD data to COCOMs to support real-time contingency planning. - Developed technologies and tools to characterize and identify the electronic environment and any improvised electronic fusing systems. - Developed barrier defeat tools that enhance defeat solutions to defeat a variety of WMD barriers (perimeter, external, internal) using a range of defeating techniques, equipment, and material. - Developed production defeat tools that enable ground forces to destroy "critical nodes" used in the production and support of WMD. - Provided structural defeat tools for the destruction of structures' key entry points to collapse the structure or render it unusable. 	116.668	113.681	110.657

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603160BR: <i>Counterproliferation Initiatives</i> - <i>Proliferation, Prevention and Defeat</i>	PROJECT RE: <i>Counter-Terrorism Technologies</i>
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B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2011	FY 2012	FY 2013
<ul style="list-style-type: none"> - Proceeded with a 48-month classified development effort to deliver tools to enable the warfighter to combat against WMDs, their production and storage facilities, and associated enablers anywhere within the terrorist pathway. Each year of this program a new 4-year effort will begin, so at the end of 4 years solutions will be delivered each year thereafter. - Continued work on Knowledge Management Objectives begun in FY10; continue to test the effects of RF signals on test objects and initiate a study of the effects of Radio Frequency (RF) signals on explosives. - Initiated multi-year program to design and produce ultra-high fidelity test articles. <p>FY 2012 Plans:</p> <ul style="list-style-type: none"> - Continue development and then transition new technologies for Joint U.S. Military Forces to counter WMD, enabling warfighters, specifically SOF, to improve their ability to detect, disable, interdict, neutralize, and destroy chemical, biological, and nuclear production, storage, and weaponization facilities. These efforts use innovative technologies utilizing energetic, mechanical and alternative energies to improve the efficiencies and effectiveness of Joint U.S. Military Ground Force's offensive operations against CBRNE WMD production facilities. - Develop and transition innovative counter-WMD tools designed to locate, identify, characterize, assess and attack WMD production and storage facilities with minimal to no collateral damage or loss of life. - Continue funding three 48-month technology solutions that began in FY10 and manage their progress in countering the proliferation of WMD. - SCSP will reach Full Operational Capability (FOC) and continue to support COCOM planning efforts related to CWMD-T. - Develop systemic operational plans for integrating diplomatic, military, economic, financial, intelligence and law enforcement to counter proliferation of WMD and acquisition by known terrorist organizations. - Begin development of next generation imaging capabilities to allow EOD forces advanced diagnostic capabilities. - Continue work on Knowledge Management Objectives begun in FY10; continue to test the effects of RF signals on test objects and initiate a study of the effects of Radio Frequency (RF) signals on explosives. <p>FY 2013 Plans:</p> <ul style="list-style-type: none"> - Continue other planned development and transition of new CP technologies for Joint U.S. Military Forces to counter WMD, enabling warfighters to improve their ability to detect, disable, interdict, neutralize, and destroy chemical, biological, and nuclear production, storage, and weaponization facilities. - Continue work on successive multi-year efforts to develop high fidelity test articles for EOD Device Defeat program. - Build EOD Device Defeat test objects for characterization and testing. - Continue work on Knowledge Management Objectives begun in FY10; continue to test the effects of RF signals on test objects and initiate a study of the effects of Radio Frequency (RF) signals on explosives. - Sustain the CWMD-T global dynamic picture of the operating environment for use by the DoD and USG Community of Interest. - Continue to support COCOM planning efforts related to CWMD-T. 			

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
- Establish a collaborative virtual workspace (linked to dynamic SCSP data sets/feeds) that enables CWMD-T planning by geographically separated COCOMs.			
Accomplishments/Planned Programs Subtotals	116.668	113.681	110.657

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

Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• 23/0602718BR: <i>WMD Defeat Technologies</i>	15.946	0.000	0.000		0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

D. Acquisition Strategy
Not Applicable

E. Performance Metrics
Number of technologies developed and delivered, and/or proof of concept, or successful Military Utility Assessments conducted that increase the potential mission success and reduces the number of current gaps in SOF capabilities to counter weapons of mass destruction when conducting Overseas Contingency Operations.

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603160BR: <i>Counterproliferation Initiatives - Proliferation, Prevention and Defeat</i>	PROJECT RF: <i>Detection Technology</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
RF: <i>Detection Technology</i>	77.472	77.784	76.298	-	76.298	77.863	78.528	80.321	81.651	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Detection Technology project develops technologies, systems and procedures to detect, identify, track, locate, monitor and interdict strategic and improvised nuclear and radiological weapons, components, or materials in support of Department of Defense requirements for combating terrorism, counterproliferation and nonproliferation, homeland defense, and international initiatives and agreements. This project researches, develops, demonstrates, and transitions advanced technologies to improve: operational capability to detect and identify nuclear and radiological weapons; and to support the attribution process through development, demonstration, and transition of improved post-detonation National Technical Nuclear Forensics (NTNF) capabilities. Efforts under this project also support international peacekeeping and nonproliferation objectives, on-site and aerial inspections and monitoring, on-site sampling and sample transport, and on- and off-site analysis to meet forensic, verification, monitoring and confidence-building requirements.

In FY11, the treaty and verification technology program was launched as a component of the detection technology project. This program develops technology to support nuclear arms reductions treaties and agreements, nuclear test monitoring, and on-site inspection.

The Detection Technology project under Weapons of Mass Destruction Proliferation Prevention and Defeat emphasizes the advanced technology development and engineering portion of the overall effort.

The decrease from FY 2012 to FY 2013 represents an efficiency reduction to contract support services as part of the DOD reform agenda to reduce reliance on service support contractors.

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

	FY 2011	FY 2012	FY 2013
Title: RF: Detection Technology	77.472	77.784	76.298
Description: Project RF develops technologies, systems and procedures for post-detonation nuclear forensics, and to detect, identify, track, tag, locate, monitor and interdict strategic and improvised nuclear and radiological weapons, components, or materials in support of Department of Defense (DoD) requirements for combating terrorism, counterproliferation and nonproliferation, homeland defense, and international initiatives and agreements.			
FY 2011 Accomplishments: - Continued development of a fieldable standoff active interrogation system for standoff detection and warning of hidden and shielded nuclear material. - Performed field demonstrations of new detector technologies for handheld detectors to improve the ability of fielded forces to detect, locate, and identify nuclear materials in the battle space.			

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603160BR: <i>Counterproliferation Initiatives</i> - <i>Proliferation, Prevention and Defeat</i>	PROJECT RF: <i>Detection Technology</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<ul style="list-style-type: none"> - Improved performance of new detector materials, imaging and spectroscopy systems, and signals analysis methods through rigorous field testing. - Continued expanding the functionality of the Mobile Field Kit – Radiological (MFK-R) by increasing radiological situational awareness and mission review to current and future suites of sensors. - Continued transitioning multiple near term technologies to generate prototypes and design packages to assist operational users. - Continued to develop fieldable and improved technical capabilities for post-detonation prompt and debris sample collection, sample analysis, modeling to support nuclear device reconstruction, and forensics data to lower uncertainties/increase confidence in technical nuclear forensics (TNF) conclusions. - Combined all research and development prompt diagnostics projects under DISCREET OCULUS and MINIKIN ECHO to demonstrate and field prototypes of an integrated ground sensor capability to augment and enhance current yield estimation and other prompt diagnostic capabilities. Includes continued development of methods to rapidly determine nuclear weapon yields and reaction history post-event. Continued development, validation and transition of seismic/air blast/infrasound/craterology model to improve yield accuracy. - Continued execution, technical management and development of yield estimation and airborne/ground debris collection capabilities in support of the FY2010-initiated National Technical Nuclear Forensics (NTNF) Joint Capability Technology Demonstration (JCTD). - Began development of fieldable (integrated and deployable) enhanced/rapid separation, dissolution and analysis laboratory capabilities and prototype novel technologies to shorten the analysis and overall TNF process timeline. - Continued to develop improved correlation tools, signature databases, and modeling of device/production design space to increase confidence, decrease uncertainties and timelines, to better support production of consensus technical forensics results. Fielded improved debris diagnostic codes; accelerate design signatures database development and base lining of weapon design analysis capability. - Continued robotic post-detonation ground debris sample collection improvements. Began development of enhanced autonomous/semi-autonomous collection capabilities as well as initiated a study to determine the benefits and feasibility of Maritime Domain debris sample collection capability. - Provided enhanced technical support and analysis to the Nuclear Weapons Council and Nuclear Weapons Council Standing and Safety Committee and other high-level committees and senior decision-makers to transform the nuclear stockpile and infrastructure. - Investigated alternative methods to detect fissions in nuclear materials from standoff ranges. - Started development of methods to rapidly determine nuclear weapon yields post-event, by investigating alternative prompt nuclear weapons effects on the environment. - Continued development, validation and transition of a seismic/air blast model to improve yield accuracy. - Continued development of contour mapping technology prototype for radiation field analysis. 			

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603160BR: <i>Counterproliferation Initiatives</i> - <i>Proliferation, Prevention and Defeat</i>	PROJECT RF: <i>Detection Technology</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<ul style="list-style-type: none"> - Continued Concept of Operations development & Standard Operating Procedures development for more complex Outside the Continental United States (OCOUS) demonstrations for detection, and collection capabilities. - Continued cooperation and acceptance of DTRA developed detection technologies for improved operational capability. - Continued transitioning multiple near term technologies to generate prototypes and design packages to provide ground forces improved capability. - Continued development and testing of remote information awareness capability for radiation sensor systems and data integration for increased area of detection capability. - Investigated capability gaps and opportunities for insertion of technology for treaty monitoring and verification. - Developed and conducted laboratory and field experiments to understand the seismic effects of device de-coupling for underground nuclear tests in various types of geology. - Began to develop a manufacturing capability for boron and lithium based replacements to helium based neutron detectors to address He-3 shortage. . - Completed successful maritime demonstration of neutron sensitive panel detector. - Completed laboratory testing of cadmium zinc telluride (CZT) -based Compton imaging spectrometer, allowing progress toward a fieldable prototype. - Demonstrated the ability to scale up the production of novel and high efficient material critical for use in nuclear detectors for national security applications ensuring ability to deliver future capabilities. - Transitioned a state of the art technology to complete procurement for the Army Dosimeters, to replace aging technology with improved capability. - Completed Spiral One of the Arms Control Enterprise System which enabled efficient and timely compliance with the notification requirements of the New START Treaty. - Began the Arms Control Enterprise System Analysis of Alternatives which will provide a flexible and affordable software approach to data bases and notifications for future treaties. - In partnership with NNSA, conducted the first Source Physics Experiment to examine signatures from evasive and low yield nuclear testing which provided an improved capability to detect underground nuclear weapons testing. - Conducted a workshop with Department of State (DOS) on Technology Development for Strategic Arms Reductions which provided a technology roadmap to support future treaties. - Continued to evaluate ship search prototypes in support of CWMD maritime search operations. - Completed directional man-portable radiation sensor prototype for CWMD Urban Search Operations. <p>FY 2012 Plans:</p> <ul style="list-style-type: none"> - Continue design and fabrication of a prototype passive interrogation system for determining the location and signature of nuclear material. 			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603160BR: <i>Counterproliferation Initiatives</i> - <i>Proliferation, Prevention and Defeat</i>	PROJECT RF: <i>Detection Technology</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<ul style="list-style-type: none"> - Continue development of a rugged, mobile stand-off radiation detection system to provide mid to long-range detection and identification of nuclear materials in a field environment. - Complete development and testing of a small, light-weight, low-cost, and low-power real-time secondary dosimeter to provide a single design for the Navy, Army, and Air Force. Continue development on a real-time primary dosimeter providing beta, gamma, and neutron sensitivity. - Continue to develop and demonstrate alternative neutron detection technologies for replacement of helium-3 neutron detectors. - Continue developing and improving high performing microelectronics to determine the location of a radiological source. - Continue to develop, test, verify, assist with validation, and use additions to the Joint Semi-Automated Forces (JSAF) tool intended to provide nuclear detection simulation capability into the JSAF environment, an integrated, accurate, environment where the Concept of Operations (CONOPS) and physics of nuclear detection can be studied in tandem. - Continue to develop, accelerate development where appropriate, demonstrate, and field (prototype) upgraded technical capabilities for prompt diagnostics (under DISCREET OCULUS and MINIKIN ECHO) and debris sample collection, sample analysis, and integration of design modeling and forensic data to support development of technical conclusions. - Continue development of fieldable (integrated and deployable) enhanced/rapid separation, dissolution and analysis laboratory capabilities and prototype novel technologies to shorten the analysis timeline. - Continue development of methods to rapidly determine post-event nuclear weapon yields by investigating alternative prompt nuclear weapons effects, effects on the environment, and developing/fielding prototype capabilities. - Complete execution of the National Technical Nuclear Forensics (NTNF) Joint Capability Technology Demonstration (JCTD) and begin Limited Operational Use / Employment and Follow-on Sustainment activities. - Continue robotic air/ground sample collection improvements; complete development and prototype fielding of enhanced semi-autonomous ground and airborne debris collection capabilities in conjunction with completion of the NTNF JCTD. - Continue development of a fieldable standoff active interrogation system for standoff detection and warning of hidden and shielded nuclear material. - Continue to perform field demonstrations of new detector technologies for handheld detectors, distributed sensors, and vehicle mountable detector systems, to improve the ability of fielded forces to detect, locate, and identify nuclear materials in the battle space. - Continue to improve performance of new detector materials, imaging and spectroscopy systems, and signals analysis methods through rigorous laboratory and field testing. - Continue expanding the functionality of the Mobile Field Kit – Radiological (MFK-R) by increasing radiological situational awareness and mission review to current and future suites of sensors. - Investigate capability gaps and opportunities for insertion of radiation detection technology for treaty monitoring and verification. - Continue transitioning multiple near term technologies to generate prototypes and design packages to assist operational users. - Standoff Operational Exercise (SOX) Range will continue to support standoff experiments with the Photonuclear Inspection and Threat Analysis System (PITAS), a Bremsstrahlung beam generating system. 			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603160BR: <i>Counterproliferation Initiatives</i> - <i>Proliferation, Prevention and Defeat</i>	PROJECT RF: <i>Detection Technology</i>

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

	FY 2011	FY 2012	FY 2013
<ul style="list-style-type: none"> - Establish the Integrated Standoff Inspection System (ISIS) as an Advanced Technology Demonstration. - Continue development of a large standoff, directionally oriented, monoenergetic gamma (e.g. laser Wakefield/inverse Compton scattering accelerator) source for integration with an active interrogation system. - Begin systems engineering approach for integration of technologies needed to enhance verification and monitoring of the follow-on to the New Strategic Arms Reduction Treaty (START). - Demonstrate Spiral I of the Arms Control Enterprise System (ACES) that enhances the database for strategic bomber movements and inspection operations. - Complete Spiral II of ACES that addresses production facilities and weapons transfers. - Complete Phase I near source strong motion-small scale tests and high fidelity analysis for detection and identification of low yield and evasive testing. - Complete the Analysis of Alternatives for the Arms Control Enterprise System. - Initiate Phase I near source strong motion-small scale tests and high fidelity to address detection of deliberate evasive testing. - Conduct laboratory experiments with lasers to assess shock/seismic and electromagnetic signatures from underground nuclear tests. - Begin exploring technologies for man portable detection and analysis capability for the Fissile Material Cutoff Treaty. - Demonstrate field portable gamma ray and neutron detection system for New and Future START warhead counting and identification. - Start experimental assessment of advanced concepts for warhead counting and assessment for Future START. - Initiate upgrade analysis system for radioactive noble gases to detect underground nuclear explosions for CTBT. - Complete operational characterization of the imaging and high spectral resolution systems for man portable, vehicle borne and stationary radiological detectors. - Begin development of the next generation NIMBLE ELDER network technologies. - Begin operational characterization of the emerging radiological active detection prototypes. - Continue development of the Force protection improvement for NIMBLE ELDER detection equipment. - Continue development of NIMBLE ELDER maritime detection capabilities. - Continue cooperation and acceptance of DTRA developed detection technologies for operational development. - Conduct NIMBLE ELDER evaluation exercises assessing radiological/nuclear detection technology at the Technology Readiness Level (TRL) 3, 4, 5 and 6 levels of development against the approved NIMBLE ELDER capability gaps. - Begin transitioning ground robotic sample collection capability to a program of record. - Continue testing and evaluation nuclear forensics sample collection procedures through demonstrations and exercises. - Conduct a "track 2" dialog between the US National Academy of Sciences and the Russian Academy of Sciences on transparency measures for arms control. 			

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603160BR: <i>Counterproliferation Initiatives</i> - <i>Proliferation, Prevention and Defeat</i>	PROJECT RF: <i>Detection Technology</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<p>- Conduct an investigation of technology needs and international partnerships opportunities for technology development for a Future Multilateral START treaty.</p> <p>FY 2013 Plans:</p> <ul style="list-style-type: none"> - Continue design and fabrication of prototype passive detection systems for determining the location and signature of nuclear material; test and characterize developmental prototype passive detection systems. - Continue to develop and demonstrate alternative neutron detection technologies for replacement of helium-3 neutron detectors. - Continue to test, verify, assist with validation, and use additions to the Joint Semi-Automated Forces (JSAF) tool intended to provide nuclear detection simulation capability into the JSAF environment, an integrated, accurate, environment where the Concept of Operations (CONOPS) and physics of nuclear detection can be studied in tandem. - Continue to perform field demonstrations of new detector technologies for handheld detectors, distributed sensors, and vehicle mountable detector systems, to improve the ability of fielded forces to detect, locate, and identify nuclear materials in the battle space. - Continue development of a large standoff, directionally oriented, monoenergetic gamma (e.g. laser Wakefield/inverse Compton scattering accelerator) source for integration with an active interrogation system. - Begin to exploit all-source nuclear threat signatures and characteristics to improve probability of nuclear threat detection and reduce the occurrence of false alarms. - Continue to develop, accelerate development where appropriate, demonstrate, and field (prototype) upgraded technical capabilities for post-detonation prompt diagnostics (under DISCREET OCULUS and MINIKIN ECHO) and debris sample collection, sample analysis, modeling to support nuclear device reconstruction, and forensics data to lower uncertainties/increase confidence in technical nuclear forensics (TNF) conclusions. This includes development of new debris collection and field analysis concepts and supporting technologies that take advantage of higher activity level samples and the ability to collect/analyze short-lived isotopes to significantly shorten the timeline from weeks to days. - Continue development of methods to rapidly determine post-event nuclear weapon yields and reaction history by investigating alternative prompt nuclear weapons effects, effects on the environment, and developing/fielding prototype capabilities. - Continue to improve performance of new detector materials, imaging and spectroscopy systems, and signals analysis methods through rigorous laboratory and field testing. - Continue expanding the functionality of the Mobile Field Kit – Radiological (MFK-R) by increasing radiological situational awareness and mission review to current and future suites of sensors. - Continue transitioning multiple near term technologies to generate prototypes and design packages to assist operational users. - Demonstrate Spiral 3 of the Arms Control Enterprise System (ACES) that addresses Prototypes, new equipment, demos, telemetry - Complete the software operations manual for ACES to enable transition to a new O&M maintenance contract. - Develop a prototype for a future generation ACES system based on the analysis of alternatives. 			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603160BR: <i>Counterproliferation Initiatives</i> - <i>Proliferation, Prevention and Defeat</i>	PROJECT RF: <i>Detection Technology</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<ul style="list-style-type: none"> - Conduct a warhead imaging demonstration at an NNSA nuclear weapons facility. - Conduct a field demonstration of production signatures for the fissile material cutoff treaty. - Demonstrate the ability to simulate Underground Test (UGT) Electromagnetic Pulse (EMP) signatures in a field experiment in partnership with NNSA. - Continue development of the next generation NIMBLE ELDER network technologies. - Continue operational characterization of the emerging radiological active detection prototypes. - Continue development of the Force protection improvement for NIMBLE ELDER detection equipment. - Continue development of NIMBLE ELDER maritime detection capabilities. - Conduct NIMBLE ELDER evaluation exercises assessing R/N detection technology at the TRL 3, 4, 5, & 6 levels of development against the approved NIMBLE ELDER capability gaps. - Accelerate the development of non-radiological detection S&T projects. 			
Accomplishments/Planned Programs Subtotals	77.472	77.784	76.298

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• 23/0602718BR: <i>WMD Defeat Technologies</i>	43.697	49.677	44.998		44.998	47.223	47.722	48.417	49.330	Continuing	Continuing

D. Acquisition Strategy
Continue to implement the approved CWMD SEARCH Modernization Strategy for the transition of S&T projects to DOD programs of record at the Milestone A decision for rapid capability fielding.

E. Performance Metrics
Conduct/support end-to-end National Technical Nuclear Forensics capabilities exercise and supporting demonstration(s).

Successfully develop data integration capability with future interagency comprehensive, all domain weapons of mass destruction detection architecture.

Continue to develop upgraded technologies for sample collection, sample analysis, and data analysis; develop plan for faster diagnostics based on technology demonstrations; formulate program direction for advanced forensic sampling concepts.

Successful operational development and acceptance of transitional detection technologies.

Successful testing of the prototype components of a large area gamma detection system.

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Transition of next-generation detection systems.

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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
RG: <i>Advanced Energetics & Counter WMD Weapons</i>	18.273	15.186	20.682	-	20.682	21.540	21.780	22.487	23.212	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Counter Weapon of Mass Destruction Hard Target Defeat (CWMD HTD) Weapons Development project develops, matures, and demonstrates innovative kinetic and non-kinetic weapon capability for the physical or functional defeat of WMD agents, processes, and support networks with a minimum of collateral effects from incidental release of agent. This is directly linked to the 2010 Quadrennial Defense Review (QDR) priority objectives to prevent and deter conflict and prepare to defeat adversaries and succeed in a wide range of contingencies, and the key missions of deter and defeat aggression in anti-access environments; and prevent proliferation and counter weapons of mass destruction. It does so through the systematic identification and maturation of advanced technologies capable of defeating WMD agents or agent based processes, then integrating those technologies into the weapons and delivery systems most relevant to the COCOMs' WMD Defeat CONOPS for their AOR. The primary focus of current efforts is defeating an adversary's WMD capability protected in the confines of hardened and protected bunker and tunnel facilities. Included in this program is the development of offensive defeat capabilities, WMD agent/agent-based process simulants, test infrastructure, and sampling capability required for effective development, testing, and evaluation of the next generation capability as well as the advanced modeling and simulation necessary for ensuring optimum weapon solutions are achieved based on this technology. The program addresses requirements delineated in the QDR and Strategic Planning Guidance as codified in Joint Capability Integrated Development (JCID) documents, Service requirements documents, and COCOMs and Agency Priority Lists for lethal and non-lethal C-WMD capability. The efforts contained in the program further develop, mature, and demonstrate technology and weapon system concepts that greatly enhance the warfighters' capability to defeat the spectrum of weapons of mass destruction (WMD) in hard and deeply buried targets (HDBTs) and elsewhere throughout the lifecycle functions from production to weaponization, storage, and employment.

The program's investment approach is based on a strategic top-down analysis of threat vulnerabilities and aligned with stated organizational core competencies and lines of operations aimed at the defeat of (1) the chemical, biological, radiological, and nuclear (CBRN) threat materials, (2) the ability to deliver the same, and (3) the support networks, both physical and non-physical, enabling both. The program places a high priority on understanding, characterizing, and validating potential weapon effects within some mathematical confidence as it relates to the unintended release of hazardous threat materials. Our end-state is to provide COCOMs with accurate and timely WMD defeat expertise, tailored technologies, and customized solutions that provide offensive weapons and capabilities to combat WMD in any target while mitigating collateral contamination effects. Without these capabilities our nation cannot effectively hold at risk our adversaries' WMD capabilities thus giving them strategic advantage.

The increase from FY 2012 to FY 2013 is predominately due to increased investment in Counter WMD Hard Target Defeat Weapons Development to mature and demonstrate innovative kinetic and non-kinetic weapon capability for the physical or functional defeat of the WMD structures, functions, and/or the agents themselves with a minimum of collateral effects from incidental release of agent.

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

	FY 2011	FY 2012	FY 2013
Title: RG: <i>Advanced Energetics & Counter WMD Weapons</i>	18.273	15.186	20.682

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603160BR: <i>Counterproliferation Initiatives</i> - <i>Proliferation, Prevention and Defeat</i>	PROJECT RG: <i>Advanced Energetics & Counter WMD Weapons</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<p>Description: Project RG develops advanced technologies and weapon concepts and validates their applicability as counter WMD weapon systems.</p> <p>FY 2011 Accomplishments:</p> <ul style="list-style-type: none"> - Completed Integrated Precision Ordnance Delivery System (IPODS) Phase I Concept Refinement and continued Air Force Research Laboratory (AFRL) laser radar seeker technology risk reduction testing for IPODS. - Evaluated IPODS proposals for tunnel defeat, selected contractors, and initiated Phase II: Preliminary Development and Component Test. - Completed IPODS Phase IIA: Interim Design Review with both contractors. - Continued work on improving the ability of computer models that show weapons effects so that the WMD agent defeat characteristics are built into those models; added other capabilities into these weapons effects models, such as weapons systems that destroy WMD by means other than detonation. - Initiated research and development of a capability that will allow the U.S. to attack WMD in 'soft' targets like surface structures, while minimizing the spread of contamination. - Finalized Modular Autonomous Countering WMD System (MACS) Concept Development Studies and initiated technology maturation efforts for complex tunnel defeat. - Advanced the development of a diagnostic tool that improves upon the ability to measure the effects of new weapons that defeat WMD. - Demonstrated MACS critical component technologies in preparation for component and system integration and testing/ demonstrations. - Conducted small-scale tests and used the data to improve computer models of weapons that destroy WMD by exploding or by some other means. - Continued development of weapons payloads that are capable of destroying large amounts of WMD chemical and biological agent. - Refined an advanced wireless sensor for use in Counter-WMD weapons tests to better help understanding of explosive environments, which will allow improved weapons development and testing. - Conducted full-scale test to investigate the effects that high-explosive counter-WMD weapons have on the equipment used to make WMD agents in order to better understand and develop weapons to use against WMD production sites. - Completed work on investigating the damage effects that high-powered microwaves have on electronics in order to guide further research and development of high-powered microwave weapons that can be used against WMD process equipment. - Conducted Counter Electronics High Power Microwave Advanced Missile Project (CHAMP) Joint Concept Technology Demonstration (JCTD) ground effects testing against representative WMD production equipment. 			

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<p>- Provided support to the Air Force Massive Ordnance Penetrator (MOP) Quick Reaction Capability (QRC) efforts.</p> <p>FY 2012 Plans:</p> <ul style="list-style-type: none"> - Develop IPODS preliminary Hardware Design and Software Architecture Design. - Continue work on improving the ability of computer models that show weapons effects so that the WMD agent defeat characteristics are built into those models. - Conduct computerized fit checks on F-15E, B-52, and B-2 aircraft carriage platforms and perform scale model IPODS wind tunnel testing. - Examine alternate payload candidates for potential integration into IPODS baseline design. - Further advance the development of a diagnostic tool that improves upon the ability to measure the effects of new weapons that defeat WMD. - Initiate development of MACS system and concept of operation architecture. - Begin development of a capability that will allow the US to attack WMD in 'soft' targets like surface structures, while minimizing the spread of contamination. - Develop initial MACS prototype to demonstrate design concepts will meet requirements. - Integrate Kinetic Fireball sub-munitions into warhead. - Conduct High Power Microwave disruption and forensics testing. - Complete Counter Electronics High Power Microwave Advanced Missile Project (CHAMP) Joint Concept Technology Demonstration (JCTD) Operational Utility Assessment against a WMD target. <p>FY 2013 Plans:</p> <ul style="list-style-type: none"> - Continue improvements for defeat of WMD in soft targets. - Continue maturing diagnostic capability to meet emerging needs and field improved capabilities for Agent Defeat. - Complete Heated And Mobile Munitions Employing Rockets (HAMMER) Advanced Technology Demonstration (ATD) weapon design, critical component testing, and payload subscale bio defeat tests - Conduct MACS Underground Communication proof-of-principle demonstration in a realistic environment. - Complete IPODS Phase II Preliminary Design. - Initiate IPODS Phase III, Detailed Development & System Level Test. - Issue MACS Phase III First Generation System Concept Request for Proposal. 			
Accomplishments/Planned Programs Subtotals	18.273	15.186	20.682

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603160BR: <i>Counterproliferation Initiatives - Proliferation, Prevention and Defeat</i>	PROJECT RG: <i>Advanced Energetics & Counter WMD Weapons</i>
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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 23/0602718BR: <i>WMD Defeat Technologies</i>	18.432	17.771	14.645		14.645	14.750	13.595	13.521	14.004	Continuing	Continuing

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

Evaluate weapon system component technologies required for development of at least one new capability to counter WMD in tunnels during the FYDP to TRL 4/5.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency								DATE: February 2012			
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
RI: <i>Nuclear Survivability</i>	15.702	6.985	6.129	-	6.129	6.654	6.571	6.712	7.104	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Nuclear Survivability project develops and demonstrates Radiation Hardened Microelectronics (RHM) for nuclear hardening and survivability of Department of Defense's (DoD) systems and provides for the execution of force-on-force evaluations and nuclear weapons surety efforts to enhance the protection of nuclear resources.

The RHM program responds to DoD space and missile system requirements for RHM and photonics technology to support mission needs. This program develops and demonstrates radiation-hardened, high performance prototype microelectronics to support the availability of RHM and photonics for DoD missions from both private sector and government organizations.

Mighty Guardian Force-on-Force Tests aid in satisfying requirements for the Services by providing denial of access to nuclear resources in all environments; operational, storage and in transit. The results of the evaluations identify security vulnerabilities to weapons systems that are then addressed through targeted application of research and development projects requested by the resource owners. These projects are designed to demonstrate, test, and evaluate security enhancement systems prior to service procurement.

Nuclear Weapons Surety, as tasked by the DoD Nuclear Weapon System Safety Program, provides Combatant Commands (COCOMs), Services, and Joint Chiefs of Staff with technical analyses, studies, research, and experimental data necessary to identify and quantify risks of plutonium dispersal and Loss of Assured Safety due to accidents, fires or natural causes during peacetime operations of the nation's nuclear weapon systems. Additionally, this will provide studies necessary to quantify the probability of success against targeted terrorist attacks on DoD facilities, while leveraging these risk assessment advances. It also provides new and innovative technologies for the protection of nuclear resources in support of COCOMs and Services.

The decrease from FY 2012 to FY 2013 represents an efficiency reduction to contract support services as part of the DOD reform agenda to reduce reliance on service support contractors.

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

	FY 2011	FY 2012	FY 2013
Title: RI: Nuclear Survivability	15.702	6.985	6.129
Description: Project RI provides the capability for DoD nuclear forces and their associated control and support systems and facilities in wartime to avoid, repel, or withstand attack or other hostile action, to the extent that essential functions can continue or be resumed after the onset of hostile action.			
FY 2011 Accomplishments:			
- Initiated 90nm Application Specific Integrated Circuit (ASIC) design process to qualify for recognized usage.			

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<ul style="list-style-type: none"> - Developed initial Technology Computer-Aided Design modeling for 45nm. - Conducted Mighty Guardian XIV Force-On-Force test to evaluate nuclear security policy as it applies to bomber generation at Whiteman AFB, MO. - Initiated planning for Mighty Guardian XV Force-on-Force test to evaluate nuclear security policy for waterfront restricted areas at Naval Base Kings Bay, GA. - Conducted research, development, test, and evaluation on physical security technologies designed to enhance protection of the nuclear stockpile as determined by the Services. <p>FY 2012 Plans:</p> <ul style="list-style-type: none"> - Develop 90nm Radiation Hardening By Design (RHBD) qualification vehicle for ASIC design flow capability. - Continue investigation of 45nm RHBD mitigation techniques on a technology characterization vehicle. - Demonstrate 45nm RHBD Test Circuit Vehicle. - Demonstrate initial 90nm radiation hardened 64Mb Static Random Access Memory (SRAM). - Plan and conduct Mighty Guardian XV Force-on-Force test to evaluate nuclear security policy for waterfront restricted areas at Naval Base Kings Bay, GA. - Initiate planning for Mighty Guardian XVI Force-on-Force test to evaluate nuclear security policy for Prime Nuclear Airlift Forces (PNAF) and On-Base Convoys at a location still to be determined. - Conduct research, development, test, and evaluation on physical security technologies designed to enhance protection of the nuclear stockpile as determined by the Services. <p>FY 2013 Plans:</p> <ul style="list-style-type: none"> - Transition 90nm ASIC Qualified Manufacturer List radiation hardened microelectronics activity to user community - Transition 90nm radiation hardened 64Mb Static Random Access Memory (SRAM) to user community - Develop 45nm RHBD Product Demonstration Vehicle (PDV) - Conduct engineering studies in support of and continue planning Mighty Guardian XVI Force-on-Force test to evaluate nuclear security policy for Prime Nuclear Airlift Forces (PNAF) and On-Base Convoys at a location still to be determined. - Conduct research, development, test, and evaluation on physical security technologies designed to enhance protection of the nuclear stockpile as determined by the Services. 			
Accomplishments/Planned Programs Subtotals	15.702	6.985	6.129

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

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 23/0602718BR: <i>WMD Defeat Technologies</i>	18.525	17.503	18.810		18.810	18.965	20.142	21.428	21.490	Continuing	Continuing

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

Achieve Radiation Hardened and Radiation Hardened by Design (RHBD) 90nm Application Specific Integrated Circuit design flow capability.

Successful completion of Mighty Guardian exercises is measured by completing all necessary planning and logistics steps, troops arriving when required, training completed, execution of the exercise, redeployment of forces, and publishing a final report within 90 days of completion.

Successful completion of research, development, test, and evaluation for physical security technologies is determined by performers completing the project on-time and within budget, all stated tasks in the statement of work/objectives being met, proper reporting and coordination of decision areas, receipt of final reports closing out the project, and transitioning the project to the requesting Service.

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603160BR: <i>Counterproliferation Initiatives - Proliferation, Prevention and Defeat</i>	PROJECT RL: <i>Nuclear & Radiological Effects</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
RL: <i>Nuclear & Radiological Effects</i>	2.661	-	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Nuclear and Radiological Effects project develops nuclear and radiological assessment modeling tools to support military operational planning, weapon effects predictions, and strategic system design decisions; consolidate validated Defense Threat Reduction Agency modeling tools into net-centric environment for integrated functionality; predict system response to nuclear and radiological weapons producing electromagnetic, thermal, blast, shock and radiation environments - key systems include Nuclear Command and Control System, Global Information Grid, missiles, structures, humans and environment; provide detailed adversary nuclear infrastructure characterization to enhance counterforce operations and hazard effects; conduct analyses in support of nuclear and radiological Science and Technology and address the priority needs of the Combatant Commands and the Department of Defense, develop and provide electromagnetic pulse assessment capabilities to support national and military operational planning, weapon effects predictions, and national strategic systems designs; and develop foreign nuclear weapon outputs. Related funding for this project can be found in the WMD Defeat Technologies: 0602718BR, budget exhibit.

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

	FY 2011	FY 2012	FY 2013
Title: RL - Nuclear & Radiological Effects	2.661	-	-
Description: Project RL develops nuclear and radiological assessment modeling tools to support military operational planning, weapon effects predictions, and strategic system design decisions. Related funding for this project can be found in the WMD Defeat Technologies: 0602718BR, budget exhibit.			
FY 2011 Accomplishments: - Updated Nuclear Weapon Effects Database System (NWEDS) development for the U.S. Army Nuclear and Combating WMD Agency (USANCA). - Updated Probability of Damage Calculator (PDCalc) development for USSTRATCOM. - Updated Nuclear Capabilities Services (NuCS) in DTRA's net-centric architecture. - Published two volumes of Journal of Radiation Effects Research and Engineering.			
Accomplishments/Planned Programs Subtotals	2.661	-	-

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

Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• 23/0602718BR: <i>WMD Defeat Technologies</i>	15.891	25.343	25.752		25.752	23.904	25.202	25.539	25.964	Continuing	Continuing

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603160BR: <i>Counterproliferation Initiatives - Proliferation, Prevention and Defeat</i>	PROJECT RL: <i>Nuclear & Radiological Effects</i>
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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 118/0605000BR: <i>WMD Defeat Capabilities</i>	7.826	5.888	5.749		5.749	5.995	6.077	8.359	8.541	Continuing	Continuing

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

Complete transition of all hazard source terms to the Chemical and Biological (Chem-Bio) Defense Program's Joint Effects Model (JEM) Block II enhancing our ability to predict hazards associated with weapons of mass destruction.

Provide Department of Defense the ability to predict the survival and mission impact of military critical systems exposed to nuclear weapon environments within acceptability criteria defined during the model accreditation process.

Complete new version of United States Strategic Command (USSTRATCOM) official strategic targeting code used to determine the probability of damage from nuclear weapons.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603160BR: <i>Counterproliferation Initiatives - Proliferation, Prevention and Defeat</i>	PROJECT RM: <i>WMD Battle Management</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
RM: <i>WMD Battle Management</i>	29.143	22.303	22.503	-	22.503	22.527	22.937	23.700	24.328	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Weapons of Mass Destruction (WMD) Battle Management project develops, integrates, demonstrates and transitions emerging/innovative technologies to support the counter WMD Mission. This activity specifically focuses on two critical components in countering the WMD threat:

Develop end-to-end planning capabilities including weaponeering tools to aid the Combatant Commander's targeting and weapons officers in choosing the proper weapon, fuze, and employment parameters to optimize the defeat of WMD and related hard targets. Deliver modernized, validated and fast running attack planning tools and integrating software. Leverage attack planning tools to support force protection planners and vulnerability assessment teams.

Develop, integrate, demonstrate and transition emerging/innovative technologies to provide the warfighter with an enhanced near real-time combat and battle damage assessment capability. Capability is achieved through the development of Unmanned Aerial Systems (UAS) and weapon-based sensors, platforms, taggants, seekers and other innovative technologies to; remotely sense, identify, track and target WMD-related threats; perform battle damage assessment/indication of strikes against these threats; and locate, track, collect, detect, selectively identify, and characterize Chemical Weapon and Biological Weapon aerosol agents released during these WMD counterforce strikes.

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

	FY 2011	FY 2012	FY 2013
Title: RM: WMD Battle Management	29.143	22.303	22.503
Description: Project RM provides (1) full-scale testing of counter WMD weapon effects, sensor performance, and weapon delivery optimization, (2) weapon effects modeling, and (3) the Defense Threat Reduction Agency Experimentation Lab.			
FY 2011 Accomplishments:			
<ul style="list-style-type: none"> - Conducted development testing of the WMD Aerial Collection System (WACS) on the SHADOW unmanned aerial vehicle (UAV). - Performed annual cycle of requirements collection, challenge proposals, resource allocation, and tech support through High Performance Computing (HPC) effort. - Supported Massive Ordinance Penetrator (MOP) program with provision of high priority, high performance computing service for reduced time to solution for time-critical calculations (~6,000,000 total computer hours). - Secured two of the 14 DoD Challenge Proposals for improved quality of service in time limit, allowable job size, and job throughput on DoD high performance computers for DTRA research and development (R&D) efforts. - Provided 23 Targeting and Weaponeering Analysis Cell (TWAC) academic sessions, built 200+ targeting recommendation packages (TRPs) supporting Combatant Command (COCOM) requirements, and provided optimized dual delivery (ODD) weaponeering support. 			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603160BR: <i>Counterproliferation Initiatives</i> - <i>Proliferation, Prevention and Defeat</i>	PROJECT RM: <i>WMD Battle Management</i>
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B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2011	FY 2012	FY 2013
<ul style="list-style-type: none"> - Delivered a specialized Integrated Munitions Effects Assessment (IMEA) version with appropriate models and planning capacity to support the fielding and operational planning of MOP. - Delivered Vulnerability Assessment Protection Option (VAPO) version 5.0 with critical infrastructure protection modeling and vulnerability analysis, nuclear contouring, and suicide bomber modeling. - Enhanced Wide Area Aerial Surveillance technology to produce persistent coverage of WMD targets to predict and counter threats from Chemical, Biological, Radiological, Nuclear and Explosives (CBRNE). - Demonstrated the capability to integrate sensor data into the Airborne Persistent Imagery eXploitation (APIX) Viewer to provide CBRN detection capability on a wide-area surveillance platform. - Developed and integrated miniaturized chemical and radiological sensors with radio frequency tags. - Developed Counter-WMD Persistent Intelligence, Surveillance, and Reconnaissance (P-ISR) integration framework for the fusion of data from multiple sources that provide activity-based intelligence. - Continued development of a near real-time Battle Damage Assessment (BDA) system for conventional strikes and conducted assessment testing of the BDA system sensor canisters. <p>FY 2012 Plans:</p> <ul style="list-style-type: none"> - Continue to support the Combatant Commands with the further refinement and development of operation center critical technologies that will enhance the capability of rapid response in regards to next generational reach back capabilities. - Conduct demonstration of the WMD Aerial Collection System (WACS) to support technology assessment of system operation and to confirm that WACS fulfills CBRN requirements for the Shadow Unmanned Aircraft System (UAS). - Initiate the design of WACS prototypes for the U.S. Army that will meet the Army's end-state, fully integrated WACS capability. - Develop and demonstrate novel tag technologies for C-WMD Tag, Track and Locate Program. - Conduct an operationally representative flight test of a near real-time Battle Damage Assessment (BDA) system for conventional strikes. - Deliver Integrated Munitions Effects Assessment 2012 with site-level attack capability. - Provide Targeting and Weaponering Analysis Cell academic sessions and targeting recommendation packages supporting Combatant Command (COCOM) requirements. - Begin the effort to integrate first principle nuclear fallout modeling codes into Graphic User Interface (GUI) based hazard prediction models. <p>FY 2013 Plans:</p> <ul style="list-style-type: none"> - Continue to support the Combatant Commands with the further refinement and development of operation center critical technologies that will enhance the capability of rapid response in regards to next generational reach back capabilities. - Continue the effort to integrate first principle nuclear fallout modeling codes into GUI-based hazard prediction models. - Provide TWAC academic sessions and targeting recommendation packages supporting Combatant Command (COCOM) requirements. 			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603160BR: <i>Counterproliferation Initiatives</i> - <i>Proliferation, Prevention and Defeat</i>	PROJECT RM: <i>WMD Battle Management</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<ul style="list-style-type: none"> - Deliver VAPO version 6.0 with improved prediction of chemical/biological threats; improved explosive effects, progressive collapse, and infrastructure modeling; incorporation of the U.K.'s Human Injury Prediction code; and new forward operating base modeling capability to support combatant commands. - Demonstrate miniaturized chemical and radiological sensors with radio frequency tags designed to enhance counter-WMD persistent surveillance, intelligence and reconnaissance. - Complete system assessment of the Phase 2 conventional strike BDA system, to include the Chemical, Acoustic, Nuclear and Seismic sensor capabilities, mesh networking with two or more hubs, and relay of BDA data via a long haul (satellite) interface and display on a warfighter interface. - Complete the Autonomous Reconnaissance Infrared Electro-optical Loitering (ARIEL) vehicle final design, in support of combating WMD long range sensor battle damage assessment. - Complete WACS (U.S. Navy variant) Preliminary Design. - Develop DTRA Spiral Sensors for CWMD Tag, Track and Locate (TTL) Program. 			
Accomplishments/Planned Programs Subtotals	29.143	22.303	22.503

C. Other Program Funding Summary (\$ in Millions)								Cost To			
<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Complete</u>	<u>Total Cost</u>
• 23/0602718BR: <i>WMD Defeat Technologies</i>	18.255	13.761	18.969		18.969	19.066	19.988	20.593	20.729	Continuing	Continuing

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

Standoff detection range of Weapons of Mass Destruction (WMD) reconnaissance system.

Number of new capabilities delivered to Combatant Commands (COCOMs).

Number of weaponeering solutions delivered to COCOMs.

Increase automation of the analytic process used by Defense Threat Reduction Agency Reachback, DTRA Operations Center and the U.S. Strategic Command Center for Combating WMD.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT			
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>				PE 0603160BR: <i>Counterproliferation Initiatives - Proliferation, Prevention and Defeat</i>				RR: <i>Test Infrastructure</i>			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
RR: <i>Test Infrastructure</i>	1.790	-	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Test Infrastructure project provides a unique national test bed capability for simulated Weapons of Mass Destruction (WMD) facility characterization, weapon-target interaction, and WMD facility defeat testing to respond to operational needs by developing and maintaining test beds used by the Department of Defense (DoD), the Services, the Combatant Commanders, and other federal agencies to evaluate the implications of WMD, conventional, and other special weapon use against U.S. military or civilian systems and targets. It leverages fifty years of testing expertise to investigate weapons effects and target response across the spectrum of hostile environments that could be created by proliferant nations or terrorist organizations with access to advanced conventional weapons or WMD (nuclear, biological and chemical). The project maintains testing infrastructure to support the testing requirements of warfighters, other government agencies, and friendly foreign countries on a cost reimbursable basis. It creates testing strategies and a WMD Test Bed infrastructure focusing on the structural response of buildings and Hard & Deeply Buried Targets that house nuclear, biological, and chemical facilities. It provides support for full and sub-scale tests that focus on weapon-target interaction with fixed soft and hardened facilities to include aboveground facilities, cut-and-cover facilities, and deep underground tunnels. This capability does not exist anywhere else within the DoD and supports the counterproliferation pillar of the National Strategy to Combat WMD. Related funding for this project can be found in the WMD Defeat Technologies; 0602718BR, budget exhibit.

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

	FY 2011	FY 2012	FY 2013
<p>Title: RR - Test Infrastructure</p> <p>Description: Project RR provides a unique national test bed capability for simulated Weapons of Mass Destruction (WMD) facility characterization, weapon-target interaction, and WMD facility defeat testing to respond to operational needs by developing and maintaining test beds used by the Department of Defense (DoD), the Services, the Combatant Commanders, and other federal agencies to evaluate the implications of WMD, conventional, and other special weapon use against U.S. military or civilian systems and targets. Related funding for this project can be found in the WMD Defeat Technologies: 0602718BR, budget exhibit.</p> <p>FY 2011 Accomplishments:</p> <ul style="list-style-type: none"> - Identified and purchased data acquisition systems in support of the tunnel U12u effort at Nevada National Security Site, NV. - Performed test site remediation at various test beds and test articles on Chestnut Test Site, Kirtland AFB and White Sands Missile Range, NM. - Procured instrumentation systems for DISTINCT DOLPHIN 2; structural and column collapse testing. - Provided construction effort for DISTINCT FOX 2; steep slope attack testing. - Invested in data acquisition systems and optics systems in support of DTRA RDT&E test programs. - Purchased Chemical/Biological sampler detector devices to support RDT&E Chemical/Biological programs. - Acquired instrumentation sequencer and timing and firing equipment to support DTRA RDT&E test programs. 	1.790	-	-

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603160BR: <i>Counterproliferation Initiatives</i> - <i>Proliferation, Prevention and Defeat</i>	PROJECT RR: <i>Test Infrastructure</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
- Procured instrumentation for weapons effects phenomenology testing.			
Accomplishments/Planned Programs Subtotals	1.790	-	-

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

Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• 23/0602718BR: <i>WMD Defeat Technologies</i>	13.509	21.941	13.782		13.782	14.135	14.414	15.005	15.610	Continuing	Continuing

D. Acquisition Strategy

N/A

E. Performance Metrics

Number of tests executed safely, i.e., no loss of life or limb, no unintentional significant damage of property.
FY11 – No safety issues/incidents during scheduled test events.

Number of tests that are evaluated through the milestone review process.
100% of all tests completing scheduled milestones.

Number of tests that undergo environmental assessment consistent with existing Environmental Impact Statements.
All test executed undergo environmental review consistent with existing Environmental Impact Statements.
FY 10 - 125 Tests
FY 11 - 123 Tests

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency								DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>				R-1 ITEM NOMENCLATURE PE 0603160BR: <i>Counterproliferation Initiatives - Proliferation, Prevention and Defeat</i>				PROJECT RT: <i>Target Assessment Technologies</i>			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
RT: <i>Target Assessment Technologies</i>	35.047	33.493	31.298	-	31.298	31.883	32.743	33.413	34.139	Continuing	Continuing

A. Mission Description and Budget Item Justification

For some hard and deeply buried targets, physical destruction is neither possible, nor practical, with current conventional weapons and employment techniques. It may be possible, however, to achieve target defeat objectives by denying or disrupting the mission or function of the target facility. Functional defeat, however, requires more information, more detailed analysis of the target. The functional defeat process includes finding and identifying a facility, characterizing its function and physical layout, determining its vulnerabilities to available weapons, planning and executing an attack, assessing damage, and if necessary, suppressing reconstitution efforts and re-attacking the facility. Target Assessment Technologies provides the Combatant Commands and the Intelligence Community with technologies and processes to find and characterize Weapons of Mass Destruction (WMD) targets located in underground facilities and then, in near-real-time, assess the results of attacks against those targets. Overall objectives are to develop new methodologies, processes and technologies for detecting, locating, identifying, physically and functionally characterizing, modeling, and assessing new and existing hard and deeply buried targets to support physical or functional defeat. Extending this activity and applying these processes to WMD time-dependent target characterization and threat analysis presents the next technical challenge. The Target Assessment Technologies project consists of three subordinate and related activities: (1) Targeting and Intelligence Community Technology Development; (2) Find, Characterize, Assess Technology Development; and (3) Counter-WMD Analysis Cell (C-WAC) Technology Support.

The decrease from FY 2012 to FY 2013 is predominately due to decreased investment in Counter-WMD Analysis Cell collaboration with the National Counterproliferation Center (NCPC) and the Intelligence Community.

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

	FY 2011	FY 2012	FY 2013
Title: RT: Target Assessment Technologies	35.047	33.493	31.298
Description: Project RT provides the Combatant Commands and the Intelligence Community with technologies and processes to find and characterize hard and deeply buried targets and then assess the results of attacks against those targets.			
FY 2011 Accomplishments:			
- Added WMD systems and process characterization modeling and assessment capabilities to the Underground Targeting and Analysis System (UTAS) functionality for support of the COCOMs and Intelligence Community targeting and weaponeering requirements.			
- Fully integrated models for analysis and assessment of weapons effects on WMD related equipment and systems into UTAS for use by the Intelligence Community.			
- Continued target characterization training for the Underground Facility (UGF) and WMD target defeat communities.			
- Designed, developed and tested on-node data fusion to enhance Integrated Sensor System (ISS) surveillance capabilities for support of Combatant Commands (COCOMs) and Intelligence Community target characterization and assessment needs.			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603160BR: <i>Counterproliferation Initiatives</i> - <i>Proliferation, Prevention and Defeat</i>	PROJECT RT: <i>Target Assessment Technologies</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<ul style="list-style-type: none"> - Demonstrated Counter-WMD Analysis Cell (C-WAC) initial capabilities to model and analyze chemical weapons threat development processes in response to COCOMs and Intelligence Community counter WMD requirements. - Completed development of the fifth (of eleven planned) universal rock models (URM) for use in characterizing the geological properties associated with underground targets. <p><i>FY 2012 Plans:</i></p> <ul style="list-style-type: none"> - Demonstrate Integrated Sensor System (ISS) sensor mission planning and data fusion capabilities as part of the USNORTHCOM Rapid Reaction Tunnel Detection (R2TD) Joint Concept Technology Demonstration (JCTD). - Demonstrate Integrated Sensor System (ISS) sensor mission planning and data fusion capabilities as part of the DTRA Counter WMD Technologies Directorate's Integrated Technology Demonstration 1 (ITD-1). - Develop and demonstrate C-WAC capability to perform strategic level analysis of adversary WMD programs in support of the Intelligence Community (IC) and COCOM. - Develop and demonstrate an UTAS version that combines buildings, bunkers and tunnels into a common operating picture (COP) for support of IC and COCOM target analysis. - Demonstrate a UTAS version that integrates analysis of facilities and WMD functional process models for enhanced functional characterization of WMD targets. - Continue target characterization training for the UGF and WMD target defeat communities. <p><i>FY 2013 Plans:</i></p> <ul style="list-style-type: none"> - Demonstrate the initial version of the ISS software suite in realistic field conditions in two mission profiles. - Validate C-WAC Nuclear Fuel Cycle model for support of COCOM and IC counter-WMD analysis. - Demonstrate an intermediate analytical tool for the characterization of dual-use technologies related to the possible development of biological weapons (BW) by potential adversaries. - Deliver UTAS modeling capability for support of IC and COCOM target network systems analysis and characterization. - Continue target characterization technical training for the UGF and WMD target defeat communities. 			
Accomplishments/Planned Programs Subtotals	35.047	33.493	31.298

C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 23/0602718BR: <i>WMD Defeat Technologies</i>	0.845	0.000	0.000		0.000	0.000	0.000	0.000	0.000	0.000	Continuing

D. Acquisition Strategy
Not Applicable

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603160BR: <i>Counterproliferation Initiatives - Proliferation, Prevention and Defeat</i>	PROJECT RT: <i>Target Assessment Technologies</i>

E. Performance Metrics

By the end of FY 2013, increase WMD target characterization capability through successful incorporation of WMD systems and process characterization modeling and assessment capabilities into the UTAS functionality.

By the end of FY 2013, demonstrate capability to remotely determine target geotechnical properties to within 35 percent for use in UTAS calculations.

By the end of FY 2013, improve UTAS analysis of weapons effects on WMD targets through integration of models for analysis and assessment of weapons effects on a broader range of WMD-related equipment.

By the end of FY 2013, demonstrate improved ISS on-node data fusion capability.

By the end of FY 2013, improve WMD development analysis capability through C-WAC modeling and analysis.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Threat Reduction Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY			R-1 ITEM NOMENCLATURE								
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>			PE 0605000BR: <i>WMD Defeat Capabilities</i>								
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	7.826	5.888	5.749	-	5.749	5.995	6.077	8.359	8.541	Continuing	Continuing
RL: <i>Nuclear & Radiological Effects</i>	7.826	5.888	5.749	-	5.749	5.995	6.077	8.359	8.541	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Weapons of Mass Destruction (WMD) Toolset is the real-time globally accessible net-centric framework which migrates the Defense Threat Reduction Agency (DTRA) chemical, biological, radiological, nuclear, and high explosive (CBRNE) modeling and simulation codes to provide an integrated suite of Combating WMD decision support capabilities. The framework is the only operational CBRNE framework in the world which provides capabilities through web applications, net-centric web services, and stand-alone mobile deployments which are validated and accredited for operational use by International, National, State, and local authorities.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	7.307	5.888	5.749	-	5.749
Current President's Budget	7.826	5.888	5.749	-	5.749
Total Adjustments	0.519	-	-	-	-
• Congressional General Reductions	-	-	-	-	-
• Congressional Directed Reductions	-	-	-	-	-
• Congressional Rescissions	-0.603	-	-	-	-
• Congressional Adds	-	-	-	-	-
• Congressional Directed Transfers	-	-	-	-	-
• Reprogrammings	1.330	-	-	-	-
• SBIR/STTR Transfer	-0.163	-	-	-	-
• FFRDC Reduction	-0.008	-	-	-	-
• Economic Assumption Reduction	-0.037	-	-	-	-

Change Summary Explanation

The increase from the previous President's Budget submission in FY 2011 the net effect of the Congressional Rescission, the Federally Funded Research and Development Center (FFRDC) reduction, the Economic Assumption reduction, and a transfer of funding from WMD Defeat Technologies; 0602718BR for increased investment in the Joint Collaborative Analysis Module of the Integrated Weapons of Mass Destruction Toolset (IWMDT).

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605000BR: <i>WMD Defeat Capabilities</i>	PROJECT RL: <i>Nuclear & Radiological Effects</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
RL: <i>Nuclear & Radiological Effects</i>	7.826	5.888	5.749	-	5.749	5.995	6.077	8.359	8.541	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Net-Centric Architecture includes three functional areas: 1) Integrated Weapons of Mass Destruction Toolset (IWMDT), 2) IWMDT Codes, and 3) Software Assurance and Certification and Accreditation. The IWMDT functional area develops the architecture, defines and implements the standards to consolidate validated Defense Threat Reduction Agency (DTRA) tools, and through this architecture, enables rapid access for planning, emergency response, and assessment capabilities. These capabilities are used by a wide range of planners, managers, and operational and technical personnel facing the full spectrum of chemical, biological, radiological, nuclear, and high-yield explosives threats. The IWMDT Codes functional area develops analysis and simulation codes, and then integrates the codes into the IWMDT architecture. These efforts are unique to this effort across the Department of Defense (DoD) and directly supports analysis capabilities in the Office of the Secretary of Defense (OSD) Studies and Analysis Group, and Cost Assessment and Program Evaluation (OSD CAPE), US Pacific Command and United States Forces Korea offices, Republic of Korea Ministry of Defense, Ministry of Defense Taiwan, as well as providing unique simulation capabilities to US Joint Forces Command and the Air Force Distributed Mission Operation Center. This sub-project extends research and development to system development and demonstration.

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

	FY 2011	FY 2012	FY 2013
Title: RL: Nuclear & Radiological Effects	7.826	5.888	5.749
<p>FY 2011 Accomplishments:</p> <ul style="list-style-type: none"> - Deployed IWMDT 3.2 as a common nuclear assessment capability to U.S. Strategic Command (USSTRATCOM), United Kingdom Ministry Of Defence (UK MOD) and Supreme Headquarters Allied Powers Europe (SHAPE), providing the first true collaborative Chemical, Biological, Radiological, Nuclear, and High-yield Explosives (CBRNE) environment between the US and UK in accordance with 1959 International Memorandum Of Understanding. - Enhanced implementation of Net Centric Enterprise Services messaging and collaboration for use across exercise and operational deployments. - Enhanced the two primary capabilities in IWMDT 3.3 by integrating Hazard Prediction Assessment Capability (HPAC) 5.0 SP1 Maintenance build within the Consequence Assessment, and Integrated Munitions Effects Assessment (IMEA) 2010 within the Target Support area. - Integrated IWMDT-SIM and Joint Collaborative Analysis Model (JCAM) into IWMDT 3.3 expanding the IWMDT capabilities areas through external systems integration using the web-services capabilities. Each new capability extends the DTRA legacy CBRNE tools to new training and operational user communities. - Upgraded COE/NUCS STRATCOM nuclear data sets across the IWMDT framework providing more accurate and scaleable assessments for the nuclear community. 			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605000BR: <i>WMD Defeat Capabilities</i>	PROJECT RL: <i>Nuclear & Radiological Effects</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<p>- Migrated NUCS nuclear capabilities into IWMDT 3.2 and 3.3 enabling FY 2012 deployment of the net-centric based nuclear planning and assessment tools.</p> <p>FY 2012 Plans:</p> <ul style="list-style-type: none"> - Develop and provide an initial cyberspace capability through internal agency integration efforts. - Integrate advanced capabilities within the Net-Centric Architecture with the Global Strike Mission. - Complete and release IWMDT framework version 3.4. <p>FY 2013 Plans:</p> <ul style="list-style-type: none"> - Leverage the 4th Qtr FY11 and FY12 successes across USSTRATCOM, the UK and SHAPE, enabling IWMDT to become the primary CBRNE assessment capability within the DTRA Reachback and enabling it to become the single integrated assessment CBRNE capability across DTRA, STRATCOM, UK and U.S. Army Nuclear and Combating WMD Agency (USANCA). 			
Accomplishments/Planned Programs Subtotals	7.826	5.888	5.749

C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 23/0602718BR: <i>WMD Defeat Technologies</i>	15.891	25.343	25.752		25.752	23.904	25.202	25.539	25.964	Continuing	Continuing
• 28/0603160BR: <i>Proliferation, Prevention, and Defeat</i>	2.661	0.000	0.000		0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

D. Acquisition Strategy
The program for IWMDT is executed through a competed Cost Plus Fixed-Fee contract. This contract is a 3-year effort for software development, test, and integration. Follow-on contracts will be competed for award to continue any out-year activities.

E. Performance Metrics
Demonstrate and provide over 80% of the customer-required CBRNE modeling and simulation capabilities over networks, e.g. Department of Defense Global Information Grid.

Transform 100% of the validated mission-required legacy Defense Threat Reduction Agency CBRNE codes to a net-centric implementation in a process-controlled Verification, Validation, and Accreditation standards-based method.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Threat Reduction Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605000BR: <i>WMD Defeat Capabilities</i>	PROJECT RL: <i>Nuclear & Radiological Effects</i>
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Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
System Development - IWMDT	C/CPAF	SAIC:San Diego, CA	17.109	3.100	Jan 2012	-		-		-	14.510	34.719	37.949
System Development - NuCS	C/CPFF	Applied Research Associates:Raleigh, NC	4.930	-		-		-		-	0.000	4.930	6.300
System Development - COE	C/CPFF	Titan:Kingstowne, VA	5.535	-		-		-		-	0.000	5.535	7.100
System Development - Component Contracts	C/Various	Various:Various	5.073	-		-		-		-	0.000	5.073	6.800
Subtotal			32.647	3.100		-		-		-	14.510	50.257	58.149

Remarks

The "Various" reported reflects multiple contracts, mainly CPFF.

Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Configuration Management	C/Various	SAIC, ARA, Titan:Various	0.146	0.060	Jan 2012	0.095	Mar 2013	-		0.095	1.353	1.654	2.074
Software Integration	C/Various	SAIC, ARA, Titan:Various	3.100	0.200	Jan 2012	2.510	Mar 2013	-		2.510	1.100	6.910	6.910
Technical Data	C/Various	SAIC, ARA, Titan:Various	0.050	0.573	Jan 2012	0.050	Mar 2013	-		0.050	0.938	1.611	2.300
Engineering Services	C/Various	SAIC, ARA, Titan:Various	1.464	0.503	Jan 2012	0.908	Mar 2013	-		0.908	0.786	3.661	3.727
Accreditation & Certification	C/Various	SAIC, ARA, Titan:Various	0.146	0.420	Jan 2012	0.509	Mar 2013	-		0.509	0.983	2.058	2.058
Subtotal			4.906	1.756		4.072		-		4.072	5.160	15.894	17.069

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Threat Reduction Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605000BR: <i>WMD Defeat Capabilities</i>	PROJECT RL: <i>Nuclear & Radiological Effects</i>
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Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	C/Various	SAIC, ARA, Titan:Various	1.555	0.350	Jan 2012	0.505	Mar 2013	-		0.505	1.300	3.710	5.228
Operational Test & Evaluation	C/Various	SAIC, ARA, Titan:Various	1.555	0.070	Jan 2012	0.398	Mar 2013	-		0.398	0.925	2.948	4.456
Subtotal			3.110	0.420		0.903		-		0.903	2.225	6.658	9.684

Management Services (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management	C/Various	SAIC, ARA, Titan:Various	2.296	0.132	Jan 2012	0.234	Mar 2013	-		0.234	2.100	4.762	5.278
Travel	C/Various	SAIC, ARA, Titan:Various	1.070	0.240	Jan 2012	0.270	Mar 2013	-		0.270	1.300	2.880	3.530
Overhead	C/Various	SAIC, ARA, Titan:Various	2.293	0.240	Jan 2012	0.270	Mar 2013	-		0.270	1.600	4.403	4.403
Subtotal			5.659	0.612		0.774		-		0.774	5.000	12.045	13.211

	Total Prior Years Cost	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract	
Project Cost Totals		46.322	5.888	5.749	-	5.749	26.895	84.854	98.113

Remarks
 All "PY Costs" costs and activities for Integrated Weapons of Mass Destruction Toolset (IWMDT), Nuclear Capability Server (NuCS), and Consequence of Execution (COE) were assigned under Project BD of PE 0602716BR. IWMDT was funded in 2004 by a competitive CPAF contract for \$12.425M over a 3-year period. At end of FY 2006, its follow-on contract was awarded with an initial \$.300M increment. IWMDT program efforts have continued into FY 2011 with \$28.962M now applied. Likewise, the NuCS program was funded under a competitive CPFF contract over a 3-year period with funding of \$5.913M applied through FY 2008; a follow-on contract has now been awarded with initial funding to date of \$2.356M to continue program efforts, this effort is not funded past FY11 under this line. COE was funded under a competitive CPFF contract with increments to date of \$6.566M total. NUCS and COE will no longer be funded under this line. In CY 2012 IWMDT will be openly competed under the new DTRA ID/IQ for approx \$24.000M for FY2014-16.

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Threat Reduction Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605000BR: <i>WMD Defeat Capabilities</i>	PROJECT RL: <i>Nuclear & Radiological Effects</i>
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
IWMDT - System Development, Test, and Integration - Phase 2	1	2011	2	2011
IWMDT - System Development, Test, and Integration - Phase 3/4	3	2011	2	2014
COE Integration - Phase 2	1	2011	4	2011
NuCS - Spiral 2 Development	1	2011	4	2011

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Threat Reduction Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605502BR: <i>Small Business Innovation Research</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	7.888	-	-	-	-	-	-	-	-	Continuing	Continuing
RA: <i>Systems Engineering and Innovation</i>	7.888	-	-	-	-	-	-	-	-	Continuing	Continuing

Note

* Funding is not allocated until the year of execution. Program Element 0605502BR "Small Business Innovative Research (SBIR)" is used in reporting year-end actual expenses only.

A. Mission Description and Budget Item Justification

The SBIR program provides the means for stimulating technological innovation in the private sector, strengthens the role of small business in meeting Department of Defense (DoD) research and development needs; fosters and encourages participation of minority and disadvantaged businesses in technological innovation; and increases the commercial application of DoD supported research and development results. These efforts are responsive to Public Law 106-554.

B. Program Change Summary (\$ in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013 Base</u>	<u>FY 2013 OCO</u>	<u>FY 2013 Total</u>
Previous President's Budget	-	-	-	-	-
Current President's Budget	7.888	-	-	-	-
Total Adjustments	7.888	-	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	7.888	-			

Change Summary Explanation

Funding for the FY 2011 SBIR Program has been consolidated in this program element for execution.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605502BR: <i>Small Business Innovation Research</i>	PROJECT RA: <i>Systems Engineering and Innovation</i>
--	---	---

COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
RA: <i>Systems Engineering and Innovation</i>	7.888	-	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

Note

* Funding is not allocated until the year of execution. Program Element 0605502BR "Small Business Innovative Research (SBIR)" is used in reporting year-end actual expenses only.

A. Mission Description and Budget Item Justification

This project provides the means for stimulating technological innovation in the private sector, strengthens the role of small business in meeting the Department of Defense (DoD) research and development needs; fosters and encourages participation of minority and disadvantaged businesses in technological innovation; and increases the commercial application of the DoD supported research and development results. These efforts are responsive to Public Law 106-554.

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

	FY 2011	FY 2012	FY 2013
Title: RA: Systems Engineering and Innovation	7.888	-	-
Description: This project provides the means for stimulating technological innovation in the private sector, strengthens the role of small business in meeting the Department of Defense (DoD) research and development needs; fosters and encourages participation of minority and disadvantaged businesses in technological innovation; and increases the commercial application of the DoD supported research and development results. These efforts are responsive to Public Law 106-554.			
FY 2011 Accomplishments: *** PLEASE ENTER TEXT ***			
Accomplishments/Planned Programs Subtotals	7.888	-	-

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

N/A

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

Number of Phase I awards supporting innovative technology development.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Threat Reduction Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605502BR: <i>Small Business Innovation Research</i>	PROJECT RA: <i>Systems Engineering and Innovation</i>
Number of Phase II and III awards leading to technology transition.		

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**Department of Defense
Fiscal Year (FY) 2013 President's Budget Submission**

February 2012



The Joint Staff

Justification Book Volume 5

Research, Development, Test & Evaluation, Defense-Wide

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The Joint Staff • President's Budget Submission FY 2013 • RDT&E Program

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Department of Defense
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

24 Jan 2012

Appropriation -----	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Research, Development, Test & Eval, DW	93,747	84,664		84,664
Total Research, Development, Test & Evaluation	93,747	84,664		84,664

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Department of Defense
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

24 Jan 2012

<u>Appropriation</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>
Research, Development, Test & Eval, DW	108,648		108,648
Total Research, Development, Test & Evaluation	108,648		108,648

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Department of Defense
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

24 Jan 2012

Summary Recap of Budget Activities	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Advanced Technology Development (ATD)				
Advanced Component Development & Prototypes				
RDT&E Management Support	84,162	79,532		79,532
Operational Systems Development	9,585	5,132		5,132
Total Research, Development, Test & Evaluation	93,747	84,664		84,664
 Summary Recap of FYDP Programs				
General Purpose Forces	9,278	2,420		2,420
Intelligence and Communications	1,938			
Research and Development	79,701	79,514		79,514
Administration and Associated Activities	2,830	2,730		2,730
Total Research, Development, Test & Evaluation	93,747	84,664		84,664

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Department of Defense
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

24 Jan 2012

Summary Recap of Budget Activities	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Advanced Technology Development (ATD)	21,230		21,230
Advanced Component Development & Prototypes	10,637		10,637
RDT&E Management Support	63,746		63,746
Operational Systems Development	13,035		13,035
Total Research, Development, Test & Evaluation	108,648		108,648
Summary Recap of FYDP Programs			
General Purpose Forces	3,922		3,922
Intelligence and Communications	8,238		8,238
Research and Development	92,388		92,388
Administration and Associated Activities	4,100		4,100
Total Research, Development, Test & Evaluation	108,648		108,648

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Defense-Wide
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

24 Jan 2012

<u>Summary Recap of Budget Activities</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>
	<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>
Advanced Technology Development (ATD)				
Advanced Component Development & Prototypes				
RDT&E Management Support	84,162	79,532		79,532
Operational Systems Development	9,585	5,132		5,132
Total Research, Development, Test & Evaluation	93,747	84,664		84,664
<u>Summary Recap of FYDP Programs</u>				
General Purpose Forces	9,278	2,420		2,420
Intelligence and Communications	1,938			
Research and Development	79,701	79,514		79,514
Administration and Associated Activities	2,830	2,730		2,730
Total Research, Development, Test & Evaluation	93,747	84,664		84,664

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Defense-Wide
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

24 Jan 2012

Summary Recap of Budget Activities -----	FY 2013 Base	FY 2013 OCO	FY 2013 Total -----
Advanced Technology Development (ATD)	21,230		21,230
Advanced Component Development & Prototypes	10,637		10,637
RDT&E Management Support	63,746		63,746
Operational Systems Development	13,035		13,035
Total Research, Development, Test & Evaluation	108,648		108,648
Summary Recap of FYDP Programs -----			
General Purpose Forces	3,922		3,922
Intelligence and Communications	8,238		8,238
Research and Development	92,388		92,388
Administration and Associated Activities	4,100		4,100
Total Research, Development, Test & Evaluation	108,648		108,648

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Defense-Wide
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

24 Jan 2012

Appropriation -----	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
The Joint Staff	93,747	84,664		84,664
Total Research, Development, Test & Evaluation	93,747	84,664		84,664

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Defense-Wide
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

24 Jan 2012

Appropriation -----	FY 2013 Base	FY 2013 OCO	FY 2013 Total
The Joint Staff	108,648		108,648
Total Research, Development, Test & Evaluation	108,648		108,648

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Defense-Wide
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

24 Jan 2012

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

Line No	Program Element Number	Item	Act	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
62	0603828J	Joint Experimentation	03					U
		Advanced Technology Development (ATD)						
104	0604787J	Joint Systems Integration	04					U
106	0604828J	Joint FIRES Integration and Interoperability Team	04					U
		Advanced Component Development & Prototypes						
144	0605126J	Joint Integrated Air and Missile Defense Organization (JIAMDO)	06	79,701	79,514		79,514	U
170	0204571J	Joint Staff Analytical Support	06	4,461	18		18	U
174	0303166J	Support to Information Operations (IO) Capabilities	06					U
		RDT&E Management Support		84,162	79,532		79,532	
190	0607828J	Joint Integration and Interoperability	07					U
191	0208043J	Planning and Decision Aid System (PDAS)	07	4,817	2,402		2,402	U
210	0303149J	C4I for the Warrior	07	1,938				U
251	0902298J	Management HQ - OJCS	07	2,830	2,730		2,730	U
		Operational Systems Development		9,585	5,132		5,132	
Total Research, Development, Test & Eval, DW				93,747	84,664		84,664	

R-1C: FY 2013 President's Budget (Published Version), as of January 24, 2012 at 11:06:34

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Defense-Wide
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

24 Jan 2012

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

Line No	Program Element Number	Item	Act	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Sec
62	0603828J	Joint Experimentation	03	21,230		21,230	U
		Advanced Technology Development (ATD)		21,230		21,230	
104	0604787J	Joint Systems Integration	04	3,273		3,273	U
106	0604828J	Joint FIRES Integration and Interoperability Team	04	7,364		7,364	U
		Advanced Component Development & Prototypes		10,637		10,637	
144	0605126J	Joint Integrated Air and Missile Defense Organization (JIAMDO)	06	55,508		55,508	U
170	0204571J	Joint Staff Analytical Support	06				U
174	0303166J	Support to Information Operations (IO) Capabilities	06	8,238		8,238	U
		RDT&E Management Support		63,746		63,746	
190	0607828J	Joint Integration and Interoperability	07	5,013		5,013	U
191	0208043J	Planning and Decision Aid System (PDAS)	07	3,922		3,922	U
210	0303149J	C4I for the Warrior	07				U
251	0902298J	Management HQ - OJCS	07	4,100		4,100	U
		Operational Systems Development		13,035		13,035	
Total Research, Development, Test & Eval, DW				108,648		108,648	

R-1C: FY 2013 President's Budget (Published Version), as of January 24, 2012 at 11:06:34

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The Joint Staff
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

24 Jan 2012

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

Line No	Program Element Number	Item	Act	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
62	0603828J	Joint Experimentation	03					U
		Advanced Technology Development (ATD)						
104	0604787J	Joint Systems Integration	04					U
106	0604828J	Joint FIRES Integration and Interoperability Team	04					U
		Advanced Component Development & Prototypes						
144	0605126J	Joint Integrated Air and Missile Defense Organization (JIAMDO)	06	79,701	79,514		79,514	U
170	0204571J	Joint Staff Analytical Support	06	4,461	18		18	U
174	0303166J	Support to Information Operations (IO) Capabilities	06					U
		RDT&E Management Support		84,162	79,532		79,532	
190	0607828J	Joint Integration and Interoperability	07					U
191	0208043J	Planning and Decision Aid System (PDAS)	07	4,817	2,402		2,402	U
210	0303149J	C4I for the Warrior	07	1,938				U
251	0902298J	Management HQ - OJCS	07	2,830	2,730		2,730	U
		Operational Systems Development		9,585	5,132		5,132	
Total The Joint Staff				93,747	84,664		84,664	

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The Joint Staff
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

24 Jan 2012

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

Line No	Program Element Number	Item	Act	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Sec
62	0603828J	Joint Experimentation	03	21,230		21,230	U
		Advanced Technology Development (ATD)		21,230		21,230	
104	0604787J	Joint Systems Integration	04	3,273		3,273	U
106	0604828J	Joint FIRES Integration and Interoperability Team	04	7,364		7,364	U
		Advanced Component Development & Prototypes		10,637		10,637	
144	0605126J	Joint Integrated Air and Missile Defense Organization (JIAMDO)	06	55,508		55,508	U
170	0204571J	Joint Staff Analytical Support	06				U
174	0303166J	Support to Information Operations (IO) Capabilities	06	8,238		8,238	U
		RDT&E Management Support		63,746		63,746	
190	0607828J	Joint Integration and Interoperability	07	5,013		5,013	U
191	0208043J	Planning and Decision Aid System (PDAS)	07	3,922		3,922	U
210	0303149J	C4I for the Warrior	07				U
251	0902298J	Management HQ - OJCS	07	4,100		4,100	U
		Operational Systems Development		13,035		13,035	
Total The Joint Staff				108,648		108,648	

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

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

.....

Line Item	Budget Activity	Program Element Number	Program Element Title	Page
62	03	0603828J	Joint Experimentation.....	Volume 5 - 643

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

.....

Line Item	Budget Activity	Program Element Number	Program Element Title	Page
104	04	0604787J	Joint Systems Integration.....	Volume 5 - 647
106	04	0604828J	Joint FIRES Integration and Interoperability Team.....	Volume 5 - 651

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

Line Item	Budget Activity	Program Element Number	Program Element Title	Page
144	06	0605126J	Joint Integrated Air & Missile Defense Organization (JIAMDO).....	Volume 5 - 655
170	06	0204571J	Joint Staff Analytical Support (JSAS).....	Volume 5 - 671
174	06	0303166J	Support to Information Operations Capability.....	Volume 5 - 675

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

Line Item	Budget Activity	Program Element Number	Program Element Title	Page
190	07	0607828J	Joint Integration & Interoperability.....	Volume 5 - 679
191	07	0208043J	Planning and Decision Aid System (PDAS).....	Volume 5 - 683
210	07	0303149J	Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW).....	Volume 5 - 685
251	07	0902298J	Management Headquarters.....	Volume 5 - 693

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

Program Element Title	Program Element Number	Line Item	Budget Activity	Page
Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW)	0303149J	210	07.....	Volume 5 - 685
Joint Experimentation	0603828J	62	03.....	Volume 5 - 643
Joint FIRES Integration and Interoperability Team	0604828J	106	04.....	Volume 5 - 651
Joint Integrated Air & Missile Defense Organization (JIAMDO)	0605126J	144	06.....	Volume 5 - 655
Joint Integration & Interoperability	0607828J	190	07.....	Volume 5 - 679
Joint Staff Analytical Support (JSAS)	0204571J	170	06.....	Volume 5 - 671
Joint Systems Integration	0604787J	104	04.....	Volume 5 - 647
Management Headquarters	0902298J	251	07.....	Volume 5 - 693
Planning and Decision Aid System (PDAS)	0208043J	191	07.....	Volume 5 - 683
Support to Information Operations Capability	0303166J	174	06.....	Volume 5 - 675

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 The Joint Staff **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603828J: <i>Joint Experimentation</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	-	-	21.230	-	21.230	21.667	23.719	24.169	22.839	Continuing	Continuing
P808: <i>Joint Experimentation</i>	-	-	21.230	-	21.230	21.667	23.719	24.169	22.839	Continuing	Continuing

Note
In FY 2013 funds transfer to the Joint Staff. For FY 2012 and previous, refer to PE 0603828D8Z.

A. Mission Description and Budget Item Justification

Joint Experimentation (JE) funds the Joint Concept Development and Experimentation (JCD&E) Enterprise. Led by the Joint Staff, the JCD&E Enterprise includes the combatant commands, the military services, the National Guard Bureau, the Joint Staff, the Office of the Secretary of Defense (OSD), and several Defense agencies. Intra-government agencies and coalition partners often participate in JCD&E processes and projects.

JE projects and activities develop and examine potential solutions for combatant command operational needs through targeted Doctrine, Organizational, Training, Materiel, Leadership and Education, Personnel, Facilities, and Policy (DOTMLPF-P) improvements. JE tackles joint capability issues demanding sophisticated analysis, innovative design and complex experimentation leading to solutions. JE addresses topics that would prove difficult for individual combatant commands and Services to capture in the context of their immediate operational and force generation responsibilities. Joint Concept Development & Experimentation (JCD&E) projects produce a range of outcomes including inputs to major policy documents such as the Quadrennial Defense Review and Defense Planning and Programming Guidance (DPPG) and input to the Joint Capabilities Integration and Development System (JCIDS).

To ensure the program focuses on needs of the warfighters, JCD&E projects originate from an annual call for nominations from combatant commands and Services, and from assessment of combatant command identified critical warfighting capability gaps articulated in combatant command Integrated Priority Lists and Joint Urgent Needs documents submitted to the Chairman of the Joint Chiefs of Staff (CJCS).

Project plans are developed in consultation with JE partners, and consolidated into an annual program of work. The Synchronization Board and the Joint Capabilities Board meet regularly to review and approve the progress of the efforts in the program of work. The JCD&E Program of Work allows the Department to synchronize JCD&E efforts over multiple years to avoid duplication of effort and to create synergy among the defense experimentation entities.

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603828J: <i>Joint Experimentation</i>
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B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	-	-	-	-	-
Current President's Budget	-	-	21.230	-	21.230
Total Adjustments	-	-	21.230	-	21.230
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Funds transfer to the Joint Staff	-	-	21.230	-	21.230

C. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: Joint Experimentation Efforts	-	-	21.230	-	21.230
Description: Description: Potential JCD&E areas include: Building Partnerships (BP), Battlespace Awareness (BA), Command and Control (C2), Force Application (FA), Logistics (Log), Protection (P), Net Centric (NC), Cyber, Combatant Command Service Experimentation Support (CCSES), Urban Operation (UO), Irregular Warfare (IW), and Future Joint Warfighting (FJW).					
FY 2013 Base Plans: The FY13 Program of Work will include projects supporting the President's "Sustaining U.S. Global Leadership Priorities for the 21st Century Defense". Specific projects will focus on capabilities critical to the success of the future joint force, including intelligence, surveillance, and reconnaissance; counterterrorism; countering weapons of mass destruction; operating in anti-access environments; and prevailing in all domains, including cyber.					
FY 2013 OCO Plans: N/A					
Accomplishments/Planned Programs Subtotals	-	-	21.230	-	21.230

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

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 The Joint Staff DATE: February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	PE 0603828J: <i>Joint Experimentation</i>

E. Acquisition Strategy

N/A

F. Performance Metrics

Performance of Joint Experimentation efforts is measured by successful development and implementation of solutions to capability gaps identified by the CJCS, Combatant Commands, and Services and include:

- (1) objective assessment and validation of enhanced capabilities enabling the joint force commander to perform joint missions,
- (2) delivery of relevant, intellectually rigorous joint concepts to enhance or change Joint Doctrine,
- (3) confirmed transition of capability/products from experimentation to force implementation through the DOTMLPF-P Change Recommendations (DCR) process,
- (4) identification of innovative integrated solutions and joint interoperability standards for Service and Agency capability developers to pursue through demonstration, acquisition and/or employment,
- (5) resolution of specific joint capability shortfalls.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 The Joint Staff **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0604787J: <i>Joint Systems Integration</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	-	-	3.273	-	3.273	3.275	3.297	3.293	3.248	Continuing	Continuing
P787: <i>Joint Systems Integration Command</i>	-	-	3.273	-	3.273	3.275	3.297	3.293	3.248	Continuing	Continuing
Quantity of RDT&E Articles											

Note

In FY 2013 funds transfer to the Joint Staff. For FY 2012 and previous years, refer to PE 0604787D8Z.

A. Mission Description and Budget Item Justification

The Joint Systems Integration program element provides mission funding for the Joint System Integration Center (JSIC) to conduct interoperability assessments, and develop solutions/recommendations to improve integration of Service, Defense Agency, and coalition systems. JSIC promotes Service/Defense Agency C2 capability integration, and conducts technical, operational, and DOTMLPF assessments of Command and Control (C2) and Command, Control, Computer, Communication, Intelligence, Surveillance and Reconnaissance (C4ISR) capabilities. JSIC serves as the technical analysis and operational assessment activity in support of the Joint Staff capability-driven requirements process, the Joint Capabilities Integration and Development System (JCIDS). JSIC also serves as a joint interoperability compliance activity for the milestone decision authorities/program managers in the Defense acquisition enterprise.

JSIC provides Combatant Commands with a laboratory and assessment environment for the warfighter and capability developer. This environment provides for assessment of current and near-term joint and coalition capabilities primarily at the operational and tactical levels. JSIC assesses system of systems interoperability, operational capability, procedural compliance and technical suitability of emerging and existing systems and programs to confirm readiness for deployment.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 The Joint Staff	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0604787J: <i>Joint Systems Integration</i>
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B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	-	-	-	-	-
Current President's Budget	-	-	3.273	-	3.273
Total Adjustments	-	-	3.273	-	3.273
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Transfer to the Joint Staff	-	-	3.273	-	3.273

C. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: Interoperability Assessments(IA) and Interoperability Technology Demonstration Center(ITDC)	-	-	3.273	-	3.273
Description: IA supports the interoperability assessment of systems in five categories: operational, system of systems, technical, software, and procedural.					
FY 2013 Base Plans: Interoperability assessments will be conducted to solve warfighter problems, including coalition challenges. Focus areas will include Joint Command and Control Capabilities, Intelligence support to C2/ISR, Integrated Air and Missile Defense, Joint Fires Capabilities, Cyberspace, Information Sharing Capabilities, and Data Strategy Implementation.					
FY 2013 OCO Plans: N/A					
Accomplishments/Planned Programs Subtotals	-	-	3.273	-	3.273

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

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0604787J: <i>Joint Systems Integration</i>
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E. Acquisition Strategy

JSIC supports interoperability of systems selected for acquisition, integration and fielding. JSIC is intended to be a forcing function to discover and provide interoperable joint solutions as a means to foster rapid, near-term insertion of command and control technology by promoting the ability to meet the DoD direction for spiral development and evolutionary acquisition. Services and Defense Agencies are responsible for conducting acquisition activities in Programs of Record (POR).

F. Performance Metrics

FY 2013 Strategic Goals Supported: Joint Command and Control

- Drive resolution of C4 interoperability problems with actionable recommendations stemming from technical and operational demonstrations and assessments of existing and emerging C4 capabilities.
- Integrate and assess technical solutions that provide gap-filling capabilities to satisfy near-term operational requirements.
- Provide a persistent C4 environment replicating an operational Joint Task Force Headquarters and/or subordinate elements to conduct interoperability, capability, and integration assessments.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 The Joint Staff **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0604828J: <i>Joint FIRES Integration and Interoperability Team</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	-	-	7.364	-	7.364	7.506	7.661	7.799	7.944	Continuing	Continuing
P857: <i>Joint Deployable Analysis Team</i>	-	-	7.364	-	7.364	7.506	7.661	7.799	7.944	Continuing	Continuing
Quantity of RDT&E Articles											

Note
In FY 2013 funds transfer to the Joint Staff. For FY 2012 and previous, refer to PE 0604828D8Z.

A. Mission Description and Budget Item Justification

Employ scientific methods to research, investigate, test, assess, and evaluate current and emergent Joint command and control (C2) information systems and associated procedures. These activities measure capabilities and limitations, identify shortfalls and root cause, recommend and verify solutions, and validate joint capabilities. The resultant empirical outcomes influence Joint Capability development in areas such as Joint Tactics, Techniques and Procedures; integration of capabilities; and digital interoperability. JDAT provides decision-quality data and cogent solutions to customers and stakeholders responsible for improving Joint C2 information systems integration and interoperability to inform acquisition decisions and ensure that Services and Agencies field interdependent and interoperable systems.

The emphasis of JDAT assessment efforts is the evaluation of C2 Information Systems and procedures to provide Services and Agencies findings and recommendations based on quantifiable data in order to improve Joint C2 integration and interoperability. JDAT collects and analyzes data and provides observations, findings, conclusions, and recommendations to identify Joint doctrine, tactics, techniques, and procedures (TTP) and material solutions and products that promote capability improvement. Evaluations range from small, single-focus events to large, multi event/venue exercises.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 The Joint Staff	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0604828J: <i>Joint FIRES Integration and Interoperability Team</i>
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B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	-	-	-	-	-
Current President's Budget	-	-	7.364	-	7.364
Total Adjustments	-	-	7.364	-	7.364
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Transfer to the Joint Staff	-	-	7.364	-	7.364

Change Summary Explanation

C. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
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Title: Joint Deployable Analysis Team (JDAT) - Command and Control (C2) Information Systems and Procedures Capability Assessments	-	-	7.364
Description: JDAT conducts assessments in conjunction with Service and Combatant Command (COCOM) exercises, experiments, and test & evaluation events.			
The primary outputs and efficiencies include:			
- Improvement in the Services' ability to employ Joint C2 information systems			
- Recommendations for system integration and interoperability			
- Ability to include Joint context during new system acquisition or development			
- Development of related Universal Joint Tasks (UJT) and Additional Task Detail (ATD)			
- Updates and revisions to doctrine, TTP, and other Joint publications			
- Development and refinement of analytical tools (i.e. Data Collection Architecture for Analytical Feedback (DCAAF), Joint Windows-based Warfare Assessment Model (JWinWAM))			
- Recommended solutions integrated within the Joint Staff Joint Capabilities Integration Development System (JCIDS) and OSD Joint C2 Capability Portfolio Manager (JC2 CPM) processes			
- Identification of specific key performance parameters (KPPs) and key system attributes (KSAs) for new systems that meet Joint warfighter operational requirements to ensure Services and Agencies field interdependent and interoperable systems			
- Increased effectiveness and confidence in combat identification and a reduction in fratricide			

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0604828J: <i>Joint FIRES Integration and Interoperability Team</i>
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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<p>- Increased effectiveness and confidence in C2 information systems and procedures.</p> <p><i>FY 2013 Plans:</i></p> <p>- Provide analytical support to a Military Utility Assessment of coalition and U.S. C2 information systems and procedures at Bold Quest 13. Provide instrumentation, data collection, data capture, real-time mission monitoring, and feedback to participants via daily debriefings. Benefits will include improved ability to assess various participating coalition and US systems, improved joint task execution, and an effective Military Utility Assessment of US C2 information systems while greatly reducing the timeline required to provide fact-based recommendations.</p> <p>- Assist Commander, Operational Test and Evaluation Force (COMOPTEVFOR) with Identification Friend or Foe (IFF) Mode 5 Level 1 Joint Operational Test Approach (JOTA) analysis to validate integration and interoperability of fielded systems. Develop data collection and analysis methodologies, design and implement data collection architectures and conduct analysis requisite to meet JOTA objectives. Determine any gaps or shortfalls in integration and interoperability of Mode 5 systems. Provide Service Operational Test Agencies and Program Managers with fact-based findings.</p> <p>- Provide analytical support to assess technology integration and interoperability during JIAMDOD Joint Tactical Air Picture assessment event. Provide data collection, analysis and display using JDAT developed tools. Benefits will include improvements in a Joint Common Operational Picture to battlespace managers.</p> <p>- Team with U.S. Army Test and Evaluation Command to conduct a DOT&E interoperability assessment for EUCOM during Austere Challenge 2013. Provide data collection, analysis and display using JDAT developed tools. Benefits will include improvements in a Joint Common Operational Picture to COCOM Air Operations Center.</p> <p>- Provide C2 data collection and analytical support to the Joint Fires Support Executive Steering Committee. Lead Engineering Change Implementation Group. Conduct Digitally Aided Close Air Support (DACAS) Coordinated Implementation risk reduction assessments to validate service compliance with requisite Engineering Change Proposals. Benefits will include recommendations for Tactics, Techniques, and Procedures in the areas of standardization and digital interoperability and development of associated Universal Joint Tasks.</p> <p>- Chair the Joint Close Air Support Executive Steering Committee (JCAS ESC) chartered Digitally Aided Close Air Support (DACAS) Engineering Change Implementation Group. Plan and execute testing and validation of DACAS engineering change proposals and coordinate implementation across the Department of Defense and partner nations.</p>			

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0604828J: <i>Joint FIRES Integration and Interoperability Team</i>
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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<ul style="list-style-type: none"> - Update Joint Windows-based Warfare Assessment Model (JWinWAM), Data Collection Architecture for Analytical Feedback (DCAAF) and Multi-Interface Gateway (MIG) software development to support JDAT assessment activities and the efforts of other government agencies as directed. - Define Universal Joint Task (UJT) Additional Task Detail (ATD) for tactical task TA 3.3.2 Control Tactical Airspace and refine ATD for TA 3.2.2 Conduct Close Air Support (CAS) and TA 3.2.1 Conduct Joint Fires. - Provide subject matter expertise and tier 2 architecture products on development of the Joint Close Air Support (CAS) Joint Mission Thread (JMT) and Joint Fires JMT. 			
Accomplishments/Planned Programs Subtotals	-	-	7.364

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

N/A

E. Acquisition Strategy

Not applicable for this item.

F. Performance Metrics

JDAT delivers Joint solutions for tactical forces deployed to Combatant Commands (COCOMs). Deliverables may include: discrete improvements to training processes; doctrine; Tactics, Techniques, & Procedures (TTPs); and/or technical system performance specifications and standards; validated Doctrine, Organization, Training, Material, Leadership, Personnel, Facilities (DOTMLPF) recommendations; timely delivery of quality feedback to exercise participants; or improvements to Joint context of a training venue. JDAT works with Joint Staff, Services and COCOMs to approve the annual agenda of work and validate results.

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605126J: <i>Joint Integrated Air & Missile Defense Organization (JIAMDO)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	71.424	79.514	55.508	-	55.508	47.607	48.321	46.023	45.945	Continuing	Continuing
P001: <i>Core</i>	24.751	9.030	22.508	-	22.508	21.767	22.481	19.967	20.627	Continuing	Continuing
P002: <i>Homeland</i>	14.347	25.000	6.000	-	6.000	-	-	-	-	Continuing	Continuing
P003: <i>Black Dart</i>	3.833	5.000	4.000	-	4.000	3.374	3.374	3.374	3.000	Continuing	Continuing
P004: <i>Joint Distributed Engineering Plant</i>	4.785	8.927	3.250	-	3.250	3.250	3.250	3.374	3.000	Continuing	Continuing
P005: <i>Nimble Fire</i>	11.692	13.340	10.500	-	10.500	10.690	10.690	10.750	10.750	Continuing	Continuing
P006: <i>Cruise Missile Combat Identification (CID)</i>	12.016	18.217	9.250	-	9.250	8.526	8.526	8.558	8.568	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Joint Integrated Air and Missile Defense Organization (JIAMDO) is the organization within the Department of Defense (DOD) chartered to plan, coordinate, and oversee Joint Air and Missile Defense (AMD) requirements, joint operational concepts, and operational architectures. As part of the CJCS staff, JIAMDO supports the Chairman in meeting his Title 10 responsibilities as they relate to air and missile defense issues. JIAMDO serves as the operational community's proponent for characteristics, requirements, and capabilities in air and missile defense, and is the joint air and missile defense resource proponent within the DOD's resource allocation structures. JIAMDO also leads AMD mission area and utility analyses, integrates air and missile defense within the Force Protection joint capability area, and conducts evaluations and demonstrations of joint air and missile defense architectures and concepts.

JIAMDO has established a close partnership with Combatant Commands (COCOMs) and maintains liaison offices at all major COCOM locations to facilitate coordination of integration issues and requirements. In particular, JIAMDO maintains close coordination with US Strategic Command (USSTRATCOM) in support of ballistic missile defense of the US. It provides the Chairman, JCS and the Joint Requirements Oversight Council (JROC) the ability to meet statutory responsibilities to review the cost, schedule and performance criteria of Missile Defense Agency (MDA) missile defense programs, and assesses the validity of those criteria in relation to national and military requirements. At the request of USSTRATCOM, and at the direction of the CJCS, JIAMDO supports USSTRATCOM in the conduct of Military Utility Assessments and analysis of the Ballistic Missile Defense System (BMDS). JIAMDO supports the USSTRATCOM mission by ensuring operational and technical requirements are integrated into the theater missile warning architecture. JIAMDO represents the Joint Staff in work on the AMD Capabilities Based Assessment Joint Service Team. JIAMDO also provides direct support to US Northern Command (USNORTHCOM) for homeland air surveillance issues.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 The Joint Staff **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	PE 0605126J: <i>Joint Integrated Air & Missile Defense Organization (JIAMDO)</i>

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	94.577	79.859	55.541	-	55.541
Current President's Budget	71.424	79.514	55.508	-	55.508
Total Adjustments	-23.153	-0.345	-0.033	-	-0.033
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Directed reduction in travel.	-	-0.345	-0.033	-	-0.033
• Congressional Rescission in FY12 Defense Appropriation	-18.608	-	-	-	-
• Unobligated FY11	-4.545	-	-	-	-

Change Summary Explanation

JIAMDO-Homeland: Programs will be near development completion and conducting Military Utility Assessment, which requires live assets and integration development.

JIAMDO-Core: The Joint Staff plans to reduce dependence upon contracted advisory and assistance service efforts, and increase leverage upon organic (military and federal civilian) labor.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 The Joint Staff **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605126J: <i>Joint Integrated Air & Missile Defense Organization (JIAMDO)</i>	PROJECT P001: <i>Core</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
P001: <i>Core</i>	24.751	9.030	22.508	-	22.508	21.767	22.481	19.967	20.627	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Joint Integrated Air and Missile Defense Organization (JIAMDO) is the organization within the Department of Defense (DOD) chartered to plan, coordinate, and oversee Joint Air and Missile Defense (AMD) requirements, joint operational concepts, and operational architectures. As part of the CJCS staff, JIAMDO supports the Chairman in meeting his Title 10 responsibilities as they relate to air and missile defense issues. JIAMDO serves as the operational community's proponent for characteristics, requirements, and capabilities in air and missile defense, and is the joint air and missile defense resource proponent within the DOD's resource allocation structures. JIAMDO also leads AMD mission area and utility analyses, integrates air and missile defense within the Force Protection joint capability area, and conducts evaluations and demonstrations of joint air and missile defense architectures and concepts.

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

	FY 2011	FY 2012	FY 2013
Title: Core	24.751	9.030	22.508
Description: Provides overall staff support for JIAMDO operations in the area of ballistic missile defense, air and cruise missile defense and homeland defense. This includes performing analyses, demonstrations, and programmatic assessments of technology, operations, requirements, and weapons systems. In coordination with Services and COCOMs, JIAMDO Core also leads the definition, assessment, development, and approval of Joint AMD Operational Concepts, Operational Architectures, and capability requirements to guide the Department's joint/interagency/combined fully integrated and net-centric capable air defense (including defense against cruise missiles, unmanned aerial vehicles, and ballistic missiles). JIAMDO Core also: <ul style="list-style-type: none"> • Develops and integrates joint exercises, simulations, war-games, force resource allocations, and interoperability initiatives • Manages relevant Congressional interaction and COCOM interface through a cadre of liaisons collocated with major headquarters 			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 The Joint Staff		DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605126J: <i>Joint Integrated Air & Missile Defense Organization (JIAMDO)</i>	PROJECT P001: <i>Core</i>		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2011	FY 2012	FY 2013
<ul style="list-style-type: none"> • Directly supports and sponsors homeland air surveillance related demonstration and analysis activities • Runs the AMD Working Group focusing COCOM, Joint Staff, and Service collaboration efforts in the generation of joint concepts and development of the integrated AMD architecture and roadmap • Develops US positions for, and serves as the US representative to, the NATO Air Defense Committee <p>JIAMDO Core also enables strategic planning development, infrastructure, security, travel, administrative and other support activities. Funding pays for: Contractor Systems Engineering and Technical Assistance (SETA) support for Air & Cruise Missile Defense (ACMD), Ballistic Missile Defense (BMD), Homeland Air Security (HAS) strategic planning, senior level briefings, and JIAMDO white papers; leased office space, including all upkeep services; all travel costs for government and contractor support personnel, including support for Combatant Commander liaison personnel travel; multiple levels of security including lease support for a Joint Worldwide Intelligence Communications System (JWICS) communications line and Special Compartmented Information (SCI) terminals (due to the classified nature and the diverse content of work in the JIAMDO portfolio); 24-hour physical security force and alarm monitoring and maintenance; daily on-site security personnel to meet DOD, National Industrial Security Program Operating Manual (NISPOM), and other security regulations; for all administrative and support functions; all associated Information Technology (IT) support, copier purchase and maintenance, as well as basic office supplies and furniture; all telephones, telephone lines, classified telephones, and classified/unclassified data connections.</p> <p>FY 2011 Accomplishments: Performed Ballistic Missile Defense directed studies and program support activities (contracting, finance, systems engineering and technical assistance, administration, security, communications, leased space and supply).</p> <p>FY 2012 Plans: Perform Ballistic Missile Defense directed studies and program support activities (contracting, finance, systems engineering and technical assistance, administration, security, communications, leased space and supply). Program will reduced dependence on contracted advisory and assistance services, and intends to leverage organic (military and federal civilian) labor to achieve planned mission.</p> <p>FY 2013 Plans: Perform Ballistic Missile Defense directed studies and program support activities (contracting, finance, systems engineering and technical assistance, administration, security, communications, leased space and supply). Program will reduced dependence on contracted advisory and assistance services, and intends to leverage organic (military and federal civilian) labor to achieve planned mission.</p>				
Accomplishments/Planned Programs Subtotals		24.751	9.030	22.508

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Exhibit R-2A, RDT&E Project Justification: PB 2013 The Joint Staff DATE: February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	PROJECT
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	PE 0605126J: <i>Joint Integrated Air & Missile Defense Organization (JIAMDO)</i>	P001: <i>Core</i>

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

N/A

D. Acquisition Strategy

Not required for Budget Activities 1, 2, 3 and 6.

E. Performance Metrics

- Conduct two Protection Functional Capability Boards per month
- Conduct two Air and Missile Defense Working Groups per month
- Conduct Change Control Boards per quarter
- Support U.S. Representative to NATO Air Defense Council (NADC) to include 2 overseas NADC meetings per year
- Develop and maintain electronic library of current Joint and Service AMD Publications
- Develop and maintain operational architecture compliant with DoD architectural framework (DODAF) standards
- Ensure 100% of all government employee travel is in accordance with the JFTR/JTR
- Maintain all unclassified/classified LANs on a daily basis in accordance with TJS Office of the Chief Information Officer guidance/policy
- Ensure all computers NIPRNET/SIPRNET are refreshed according to OCIO policy/guidance

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Exhibit R-2A, RDT&E Project Justification: PB 2013 The Joint Staff **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605126J: <i>Joint Integrated Air & Missile Defense Organization (JIAMDO)</i>	PROJECT P002: <i>Homeland</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
P002: <i>Homeland</i>	14.347	25.000	6.000	-	6.000	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Joint Integrated Air and Missile Defense Organization (JIAMDO) is the organization within the Department of Defense (DOD) chartered to plan, coordinate, and oversee Joint Air and Missile Defense (AMD) requirements, joint operational concepts, and operational architectures. As part of the CJCS staff, JIAMDO supports the Chairman in meeting his Title 10 responsibilities as they relate to air and missile defense issues. JIAMDO serves as the operational community's proponent for characteristics, requirements, and capabilities in air and missile defense, and is the joint air and missile defense resource proponent within the DOD's resource allocation structures. JIAMDO also leads AMD mission area and utility analyses, integrates air and missile defense within the Force Protection joint capability area, and conducts evaluations and demonstrations of joint air and missile defense architectures and concepts.

JIAMDO has established a close partnership with Combatant Commands (COCOM) and maintains liaison offices at all major COCOM locations to facilitate coordination of integration issues and requirements. In particular, JIAMDO maintains close coordination with US Strategic Command (USSTRATCOM) in support of ballistic missile defense of the US. It provides the Chairman, JCS and the Joint Requirements Oversight Council (JROC) the ability to meet statutory responsibilities to review the cost, schedule and performance criteria of Missile Defense Agency (MDA) missile defense programs, and assesses the validity of those criteria in relation to national and military requirements. At the request of USSTRATCOM, and at the direction of the CJCS, JIAMDO supports USSTRATCOM in the conduct of Military Utility Assessments and analysis of the Ballistic Missile Defense System (BMDS). JIAMDO supports the USSTRATCOM mission by ensuring operational and technical requirements are integrated into the theater missile warning architecture. JIAMDO represents the Joint Staff in work on the AMD Capabilities Based Assessment Joint Service Team. JIAMDO also provides direct support to US Northern Command (USNORTHCOM) for homeland air surveillance issues.

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

	FY 2011	FY 2012	FY 2013
Title: Homeland	14.347	25.000	6.000
Description: Develop Homeland Surveillance technologies to enable Joint Integrated Air and Missile Defense.			
FY 2011 Accomplishments: Perform technology development efforts. Specific details of this project are classified.			
FY 2012 Plans: Perform technology development efforts. Specific details of this project are classified.			
FY 2013 Plans: Perform technology development efforts. Specific details of this project are classified.			
Accomplishments/Planned Programs Subtotals	14.347	25.000	6.000

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Exhibit R-2A, RDT&E Project Justification: PB 2013 The Joint Staff		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605126J: <i>Joint Integrated Air & Missile Defense Organization (JIAMDO)</i>	PROJECT P002: <i>Homeland</i>

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

N/A

D. Acquisition Strategy

Not required for Budget Activities 1, 2, 3 and 6.

E. Performance Metrics

Details of this project are classified.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 The Joint Staff **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605126J: <i>Joint Integrated Air & Missile Defense Organization (JIAMDO)</i>	PROJECT P003: <i>Black Dart</i>
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COST (\$ in Millions)	FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		Cost To Complete	Total Cost
	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017			
P003: <i>Black Dart</i>	3.833	5.000	4.000	-	4.000	3.374	3.374	3.374	3.000	Continuing	Continuing	
Quantity of RDT&E Articles												

A. Mission Description and Budget Item Justification

The Joint Integrated Air and Missile Defense Organization (JIAMDO), is the organization within the Department of Defense (DOD) chartered to plan, coordinate, and oversee Joint Air and Missile Defense (AMD) requirements, joint operational concepts, and operational architectures. As part of the CJCS staff, JIAMDO supports the Chairman in meeting his Title 10 responsibilities as they relate to air and missile defense issues. JIAMDO serves as the operational community's proponent for characteristics, requirements, and capabilities in air and missile defense, and is the joint air and missile defense resource proponent within the DOD's resource allocation structures. JIAMDO also leads AMD mission area and utility analyses, integrates air and missile defense within the Force Protection joint capability area, and conducts evaluations and demonstrations of joint air and missile defense architectures and concepts.

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

	FY 2011	FY 2012	FY 2013
Title: JIAMDO Black Dart	3.833	5.000	4.000
Description: Provides funding to support administration and execution of Black Dart demonstrations. Black Dart is a joint agency demonstration which focuses on rapid development and implementation of UAV technology from readily-available commercial products.			
FY 2011 Accomplishments: Detect, ID, and interdict UAV's demonstration event and supporting analysis (includes targets). Assess C-UAS across IAMD kill chain in littoral/ maritime environment, quantify detection and track performance, understand C-UAS aspects of IAMD architecture, establish operational / technical performance, enable Allied/Coalition participation, determine environmental impacts, increase fidelity of threat representations and emissions			
FY 2012 Plans:			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 The Joint Staff		DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605126J: <i>Joint Integrated Air & Missile Defense Organization (JIAMDO)</i>	PROJECT P003: <i>Black Dart</i>		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2011	FY 2012	FY 2013
Assess C-UAS across IAMD kill chain in littoral/ maritime environment. Quantify identification performance. Understand C-UAS aspects of IAMD architecture. Establish operational / technical performance. Enable Allied/Coalition participation. Determine environmental impacts. Increase fidelity of threat representations' size & performance. Use US systems as surrogates.				
FY 2013 Plans: Increase fidelity of threat representations' size & performance. Use US systems as surrogates.				
Accomplishments/Planned Programs Subtotals		3.833	5.000	4.000
C. Other Program Funding Summary (\$ in Millions)				
N/A				
D. Acquisition Strategy				
Not required for Budget Activities 1, 2, 3 and 6.				
E. Performance Metrics				
<ul style="list-style-type: none"> - Complete events within schedule and budget. Events provide useful data to improve C-UAS capability - Document gaps, develop & substantiate hardware, software and employment concepts - Field C-UAS capability 				

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Exhibit R-2A, RDT&E Project Justification: PB 2013 The Joint Staff								DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>				R-1 ITEM NOMENCLATURE PE 0605126J: <i>Joint Integrated Air & Missile Defense Organization (JIAMDO)</i>				PROJECT P004: <i>Joint Distributed Engineering Plant</i>			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
P004: <i>Joint Distributed Engineering Plant</i>	4.785	8.927	3.250	-	3.250	3.250	3.250	3.374	3.000	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

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

	FY 2011	FY 2012	FY 2013
Title: Joint Distributed Engineering Plant (JDEP)	4.785	8.927	3.250
Description: Evaluates and improves interoperability by establishing and using a distributed, nationwide, hardware and software in-the-loop simulation capability that allows proposed combat capabilities and field combat weapon systems to operate in operationally representative, synthetic joint air and missile defense environments.			
FY 2011 Accomplishments: Fund approximately ten joint distributed test events. Execute coalition test event with UK. Provide users the means to create SoS environments by linking existing capabilities using hardware, software, and operator-in-the-loop. Link existing Service and			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 The Joint Staff	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605126J: <i>Joint Integrated Air & Missile Defense Organization (JIAMDO)</i>	PROJECT P004: <i>Joint Distributed Engineering Plant</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
Joint combat system engineering and test sites via distributed communications. Reduce costs and developmental cycle times by leveraging existing facilities and additional efforts determined by Service/COCOM priorities. <i>FY 2012 Plans:</i> Fund approximately ten joint distributed test events. Execute coalition test event with UK, provide users the means to create SoS environments by linking existing capabilities using hardware, software, and operator-in-the-loop. Link existing Service and Joint combat system engineering and test sites via distributed communications. Reduce costs and developmental cycle times by leveraging existing facilities. <i>FY 2013 Plans:</i> Reduce costs and developmental cycle times by leveraging existing facilities.			
Accomplishments/Planned Programs Subtotals	4.785	8.927	3.250

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

D. Acquisition Strategy
Not required for Budget Activities 1, 2, 3 and 6.

- E. Performance Metrics**
- Each JDEP event develops measures of effectiveness (MOE) & measures of performance (MOP) based on a eighteen month test planning and event process
 - Complete events within schedule and budget
 - Events provide useful data to improve AMD interoperability, with implemented corrective changes

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Exhibit R-2A, RDT&E Project Justification: PB 2013 The Joint Staff **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605126J: <i>Joint Integrated Air & Missile Defense Organization (JIAMDO)</i>	PROJECT P005: <i>Nimble Fire</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
P005: <i>Nimble Fire</i>	11.692	13.340	10.500	-	10.500	10.690	10.690	10.750	10.750	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

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

	FY 2011	FY 2012	FY 2013
Title: JIAMDO Nimble Fire	11.692	13.340	10.500
Description: The Department's only joint air and missile defense operator-in-the-loop simulation. Comprised of current and future land, sea, and air weapon systems representing each of the Services AMD capabilities. Operational personnel execute full mission scenarios in a realistic joint environment. Distributed simulation in CONUS and overseas. Enhances air and missile defense capability through the integration of robust representations of current and emerging weapons platform models that support operator-in-the-loop exercises.			
FY 2011 Accomplishments:			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 The Joint Staff		DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605126J: <i>Joint Integrated Air & Missile Defense Organization (JIAMDO)</i>	PROJECT P005: <i>Nimble Fire</i>		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2011	FY 2012	FY 2013
Purchase and upgrade Army PATRIOT/SLAMRAAM/MEADS and JLENS simulators. Enhanced Electronic Attack capabilities and composite tracking on JLENS. Add 4 F-35 Joint Strike Fighter cockpits for USMC forces. Support impacts of Electronic Attack in PACOM AOR from Asymmetric Missile Attack. Executing 3 operator in the loop events. FY 2012 Plans: Continue to purchase and upgrade Army PATRIOT/SLAMRAAM/MEADS and JLENS simulators. Enhance Electronic Attack capabilities and composite tracking on JLENS. Add 4 F-35 Joint Strike Fighter cockpits for USMC forces. Support impacts of Electronic Attack in PACOM AOR from Asymmetric Missile Attack. Execute 3 operator in the loop events. FY 2013 Plans: Continue to purchase and upgrade Army PATRIOT/SLAMRAAM/MEADS and JLENS simulators. Enhance Electronic Attack capabilities and composite tracking on JLENS. Add 4 F-35 Joint Strike Fighter cockpits for USMC forces. Support impacts of Electronic Attack in PACOM AOR from Asymmetric Missile Attack. Execute 3 operator in the loop events.				
Accomplishments/Planned Programs Subtotals		11.692	13.340	10.500
C. Other Program Funding Summary (\$ in Millions) N/A				
D. Acquisition Strategy Not required for Budget Activities 1, 2, 3 and 6.				
E. Performance Metrics - Complete events within schedule and budget - Specific details are classified				

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Exhibit R-2A, RDT&E Project Justification: PB 2013 The Joint Staff **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605126J: <i>Joint Integrated Air & Missile Defense Organization (JIAMDO)</i>	PROJECT P006: <i>Cruise Missile Combat Identification (CID)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
P006: <i>Cruise Missile Combat Identification (CID)</i>	12.016	18.217	9.250	-	9.250	8.526	8.526	8.558	8.568	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Joint Integrated Air and Missile Defense Organization (JIAMDO) is the organization within the Department of Defense (DOD) chartered to plan, coordinate, and oversee Joint Air and Missile Defense (AMD) requirements, joint operational concepts, and operational architectures. As part of the CJCS staff, JIAMDO supports the Chairman in meeting his Title 10 responsibilities as they relate to air and missile defense issues. JIAMDO serves as the operational community's proponent for characteristics, requirements, and capabilities in air and missile defense, and is the joint air and missile defense resource proponent within the DOD's resource allocation structures. JIAMDO also leads AMD mission area and utility analyses, integrates air and missile defense within the Force Protection joint capability area, and conducts evaluations and demonstrations of joint air and missile defense architectures and concepts.

JIAMDO has established a close partnership with Combatant Commands (COCOMs) and maintains liaison offices at all major COCOM locations to facilitate coordination of integration issues and requirements. In particular, JIAMDO maintains close coordination with US Strategic Command (USSTRATCOM) in support of ballistic missile defense of the US. It provides the Chairman, JCS and the Joint Requirements Oversight Council (JROC) the ability to meet statutory responsibilities to review the cost, schedule and performance criteria of Missile Defense Agency (MDA) missile defense programs, and assesses the validity of those criteria in relation to national and military requirements. At the request of USSTRATCOM, and at the direction of the CJCS, JIAMDO supports USSTRATCOM in the conduct of Military Utility Assessments and analysis of the Ballistic Missile Defense System (BMDS). JIAMDO supports the USSTRATCOM mission by ensuring operational and technical requirements are integrated into the theater missile warning architecture. JIAMDO represents the Joint Staff in work on the AMD Capabilities Based Assessment Joint Service Team and provides direct support to US Northern Command (USNORTHCOM) for homeland air surveillance issues.

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

	FY 2011	FY 2012	FY 2013
Title: Cruise Missile Combat Identification (CID)	12.016	18.217	9.250
Description: Develops joint cruise missile CID technology, and positions it for fielding on front-line weapon systems. Monitors, assesses, and enhances joint AMD Combat ID programs.			
FY 2011 Accomplishments: Details of this program are classified.			
FY 2012 Plans: Details of this program are classified.			
FY 2013 Plans:			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 The Joint Staff	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605126J: <i>Joint Integrated Air & Missile Defense Organization (JIAMDO)</i>	PROJECT P006: <i>Cruise Missile Combat Identification (CID)</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
Details of this program are classified.			
Accomplishments/Planned Programs Subtotals	12.016	18.217	9.250

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

N/A

D. Acquisition Strategy

Not required for Budget Activities 1, 2, 3 and 6.

E. Performance Metrics

Details of this program are classified.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 The Joint Staff **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>				PE 0204571J: <i>Joint Staff Analytical Support (JSAS)</i>							
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	23.081	0.018	-	-	-	-	-	-	-	0.000	23.099
P001: <i>Concept Development Red Teaming</i>	0.581	0.018	-	-	-	-	-	-	-	0.000	0.599
P002: <i>Global Force Management Data Initiative (GFM DI)</i>	22.500	-	-	-	-	-	-	-	-	0.000	22.500

A. Mission Description and Budget Item Justification

The Joint Staff Analytical Support (JSAS) family of programs provides defense analytical support capabilities for the CJCS and COCOMs. JSAS encompasses the developmental tools and infrastructure required to conduct analyses and formulate the results to best assist the Chairman in fulfilling his statutory responsibilities. Key deliverables provided by JSAS include wide-ranging force structure assessments, course of action development for the Joint Force environment, analyses and studies to aid in decision-making, and other analysis efforts to implement timely, low-cost initiatives.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	23.081	0.018	-	-	-
Current President's Budget	23.081	0.018	-	-	-
Total Adjustments	-	-	-	-	-
• Congressional General Reductions	-	-	-	-	-
• Congressional Directed Reductions	-	-	-	-	-
• Congressional Rescissions	-	-	-	-	-
• Congressional Adds	-	-	-	-	-
• Congressional Directed Transfers	-	-	-	-	-
• Reprogrammings	-	-	-	-	-
• SBIR/STTR Transfer	-	-	-	-	-

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Exhibit R-2A, RDT&E Project Justification: PB 2013 The Joint Staff **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0204571J: <i>Joint Staff Analytical Support (JSAS)</i>	PROJECT P001: <i>Concept Development Red Teaming</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
P001: <i>Concept Development Red Teaming</i>	0.581	0.018	-	-	-	-	-	-	-	0.000	0.599
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Joint Staff Analytical Support (JSAS) family of programs provides defense analytical support capabilities for the CJCS and COCOMs. JSAS encompasses the developmental tools and infrastructure required to conduct analyses and formulate the results to best assist the Chairman in fulfilling his statutory responsibilities. Key deliverables provided by JSAS include wide-ranging force structure assessments, course of action development for the Joint Force environment, analyses and studies to aid in decision-making, and other analysis efforts to implement timely, low-cost initiatives.

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

	FY 2011	FY 2012	FY 2013
Title: Concept Development Red Teaming	0.581	0.018	-
Description: Funds discovery experimentation activities supporting Joint Operations Concept (JOpsC) Development Process, implementation, and system integration. Provides expert assessment of future conceptual approaches, alternate means to achieve future solutions and capabilities through Red Teaming. Supports development and competition of ideas that provide the fundamental underpinnings for force development and design critical to assessing risk to DoD future capabilities.			
FY 2011 Accomplishments: Increase Red Team activities by three additional future concepts. Five concepts are identified. The remaining seven are to be determined. 1) Energy Security Proposal 2) Military Support to Security Sector Reform Proposal 3) USFK/Korea Command as a Regionally-Engaged & Globally-Deployable Force Proposal 4) Anti-Access 5) Counterterrorism			
FY 2012 Plans: Funding provides program support for one concept.			
Accomplishments/Planned Programs Subtotals	0.581	0.018	-

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

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2013 The Joint Staff		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0204571J: <i>Joint Staff Analytical Support (JSAS)</i>	PROJECT P001: <i>Concept Development Red Teaming</i>

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2013 The Joint Staff **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0204571J: <i>Joint Staff Analytical Support (JSAS)</i>	PROJECT P002: <i>Global Force Management Data Initiative (GFM DI)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
P002: <i>Global Force Management Data Initiative (GFM DI)</i>	22.500	-	-	-	-	-	-	-	-	0.000	22.500
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Joint Staff Analytical Support (JSAS) family of programs provides defense analytical support capabilities for the CJCS and COCOMs. JSAS encompasses the developmental tools and infrastructure required to conduct analyses and formulate the results to best assist the Chairman in fulfilling his statutory responsibilities. Key deliverables provided by JSAS include wide-ranging force structure assessments, course of action development for the Joint Force environment, analyses and studies to aid in decision-making, and other analysis efforts to implement timely, low-cost initiatives.

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

	FY 2011	FY 2012	FY 2013
Title: Global Force Management Data Initiative (GFM DI)	22.500	-	-
Description: The GFM DI is the Department enterprise solution that enables comprehensive visibility, accessibility, and sharing of the entire DoD force information, which provides the Department with the capacity to integrate data across domains and systems. Provides the Department with improved decision-making ability by enabling solutions at the strategic, operational, and tactical level.			
FY 2011 Accomplishments: - Achieve GFM DI Joint Organization Server full functionality - Completion of KM/DS Capability Development Tracking and Management - Complete Joint Staff Analytic Suite move from TS to Secret - Conduct GFM DI Interoperability Testing			
Accomplishments/Planned Programs Subtotals	22.500	-	-

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

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

None.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 The Joint Staff **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0303166J: <i>Support to Information Operations Capability</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	-	-	8.238	-	8.238	8.394	8.552	8.713	8.876	Continuing	Continuing
001: <i>Information Operations Range</i>	-	-	8.238	-	8.238	8.394	8.552	8.713	8.876	Continuing	Continuing
Quantity of RDT&E Articles											

Note
In FY2013 funds transfer to the Joint Staff. For FY2012 and previous, refer to PE 0303166D8Z.

A. Mission Description and Budget Item Justification

The IO Range provides a secure, flexible, and seamless environment for the Military Services and Joint warfighters to test, train, develop tactics, and exercise selected IO/Cyber capabilities. The basis of the functional structure of the IO Range is the integration of existing ranges, laboratories, information warfare centers, and other Government facilities that currently support IO/Cyber test, training, exercise, and experimentation events. Capabilities at the selected sites are securely connected and integrated into the IO Range. A key feature of this concept is a persistent, secure connection that links the sites together, allowing the exchange of data and the visualization of effects as we employ capabilities. Creation of a "virtual range" based on persistent connections significantly reduces the amount of lead-time required to set up each new warfighter event. The long-term goal for the IO Range is to be a full spectrum IO/Cyber Range supporting: operations security (OPSEC), computer network operations (CNO), electronic warfare (EW), military information support operations (MISO), and military deception (MILDEC). This environment enables the warfighters to visualize non-kinetic weapons effects, understand the intricate and interactive effects generated by kinetic and non-kinetic weapons and achieve the same level of confidence and expertise in employing IO/Cyber capabilities as they have with kinetic capabilities.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	-	-	8.238	-	8.238
Current President's Budget	-	-	8.238	-	8.238
Total Adjustments	-	-	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			

C. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
Title: IO Range	-	-	8.238

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 The Joint Staff	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0303166J: <i>Support to Information Operations Capability</i>
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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<p><i>FY 2013 Plans:</i></p> <ul style="list-style-type: none"> • Expand national DoD and Inter-Agency awareness and support regarding IO and cyber related activities • Improve the threat representation and operational relevance of the network • Improve the integration of live, virtual, and constructive (LVC) simulations with other Joint training and testing communities and infrastructures • Develop a long term JIOR infrastructure development, operation and sustainment management plan that supports the application of user resources allocated by JIOR stakeholders to support user activities, to include JIOR expansion and modernization and interoperability with National and DoD Cyber Ranges • Improve capability to rapidly reset, regenerate, and adapt events • Improve capability to provide timely assessment for evaluation • Establish cost-reimbursable funding construct 			
Accomplishments/Planned Programs Subtotals	-	-	8.238

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

N/A

E. Acquisition Strategy

The Joint IO Range, under the JS Joint and Coalition Warfighting (JCW), manages the development and expansion of Joint IO Range capabilities to an increasing number of customers. Integration into the Joint Exercise program has allowed users to increase the use and capability of the range. Continued development of tools for the range will be required as adversarial capabilities improve.

F. Performance Metrics

Performance metrics are measured through internal management controls and external assessments. Performance metrics include, but are not limited to time, money, realism, and fidelity as defined below:

- Time – Will the effort enable the warfighter faster access to non-kinetic capabilities than current capabilities allow?

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0303166J: <i>Support to Information Operations Capability</i>
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- Money – Will the effort enable the warfighter to reduce duplication of effort and to prepare and execute events at a more effective and efficient cost than current capabilities allow?
- Realism – Will the effort enable the warfighter to create an environment that is closer to what he/she will operate in during real world operations than current capabilities allow?
- Fidelity – Will the effort ensure unity of efforts throughout the IO/CYBER Community?

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 The Joint Staff **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0607828J: <i>Joint Integration & Interoperability</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	-	-	5.013	-	5.013	4.997	5.040	5.004	4.832	Continuing	Continuing
P818: <i>Joint Integration & Interoperability</i>	-	-	5.013	-	5.013	4.997	5.040	5.004	4.832	Continuing	Continuing
Quantity of RDT&E Articles											

Note
In FY 2013 funds transfer to the Joint Staff. For FY 2012 and previous, refer to PE 0607828D8Z.

A. Mission Description and Budget Item Justification

Joint Integration and Interoperability Program (JI&I) funds efforts to identify critical characteristics of joint military capabilities and synchronize Doctrine, Organization, Training, Materiel, Leadership and Education, Personnel and Facilities (DOTMLPF) capability elements into a coherent package for employment by joint commanders.

The JI&I Program provide resources for a wide range of efforts to define, refine, and deploy integrated joint capabilities. JI&I-funded endeavors aim to improve US and coalition capabilities to conduct coordinated operations. Necessarily, JI&I-funded projects most frequently address Command & Control (C2) and Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) - the capstone capabilities for integrating disparate elements of military force for joint and coalition operations. The JI&I Program supports tasks and projects associated with integration & interoperability of the C2 Portfolio including coordination of C2 operational architectures, standards, and policies. Likewise, JI&I partially funds integration and decision support activities associated with DOD executive level C4 management and oversight.

The JI&I Program deliver outcomes conforming to joint integration missions:

- In concert with the separately funded Joint Systems Integration Command (JSIC) and Joint Fires Integration Interoperability Team (JFIIT), JI&I resources investigate joint C2/C4ISR shortfalls and ascertain characteristics of DOTMLPF remedies to meet mission requirements. The remedies are then pursued through partnerships with Component force development authorities and acquisition sponsors.
- Consistent with the role as operational sponsor for joint C2, JI&I underwrites Joint Combat Capability Developer (JCCD) activities compiling operational requirements for C2/C4ISR capability development and integrated testing.
- Delivers assessment and recommendations for improvement of interoperable Combat Identification (CID) and Situational Awareness (SA) capabilities among United States forces, interagency organizations, and allied/coalition forces;
- Establishes joint data standards and cross domain solutions to facilitate future system interoperability and integration. Joint Integration and Interoperability Program (JI&I) funds efforts to identify critical characteristics of joint military capabilities and synchronize Doctrine, Organization, Training, Materiel, Leadership and Education, Personnel and Facilities (DOTMLPF) capability elements into a coherent package for employment by joint commanders.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 The Joint Staff **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0607828J: <i>Joint Integration & Interoperability</i>
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B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	-	-	-	-	-
Current President's Budget	-	-	5.013	-	5.013
Total Adjustments	-	-	5.013	-	5.013
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• PE transfer to the Joint Staff	-	-	5.013	-	5.013

C. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
Title: Joint Integration and Interoperability	-	-	5.013
FY 2013 Plans: Effort transfers to the Joint Staff in FY 2013.			
Accomplishments/Planned Programs Subtotals	-	-	5.013

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

N/A

E. Acquisition Strategy

Not applicable for this item.

F. Performance Metrics

Interoperability and Integration:

- Develop coordinated joint C4 operational assessments, tests and evaluations to identify, prioritize and document interoperability deficiencies that produce Component plans and actions to reduce or eliminate identified deficiencies
- Provide mission capable solutions for joint interoperability and integration capability shortfalls to influence and resource joint C2 solutions in the POM

Joint Fires:

- Provide situational awareness and cooperative / non-cooperative identification capabilities that enable U.S., NATO / coalition warfighters to identify friendly, enemy and neutral forces for "shoot/don't shoot" decisions

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 The Joint Staff **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0607828J: <i>Joint Integration & Interoperability</i>
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- Synchronize Service testing, acquisition and fielding of Mode 5 IFF capability, with an Initial Operating Capability (IOC) in 2014 and Full Operational Capability (FOC) in 2020
- Complete Definition Package for Block 2 of Digitally Aided Close Air Support (DACAS) coordinated implementation in conjunction with participating Service programs of record
- Conduct Accreditation Biennial Visits for 6 Joint Terminal Attack Controller (JTAC) and 2 Joint Fires Observer (JFO) Schoolhouses
- Monitor compliance for Mode 5 IOC in FY14 and FOC in FY20

Combat Capability Development:

- Develop annual JROC approved plan to identify prioritized and synchronized capabilities sufficient for near-term development and fielding to warfighters (12-18 month delivery)
- Develop annual assessment of POM impacts on GCCS Joint & Service Family of Systems (\$350M+ annual portfolio) to determine mission impacts in the geographic AORs
- Develop, as required, JROC requirements documentation (ICDs, CDDs, CPDs, CDPs, CONOPs, MOEs/MOPs) sufficient for agile/flexible use by the acquisition community

Architectures:

- Continue development of reusable architecture products to provide capability developers an upfront, operational/systems view at the enterprise level to support of capability acquisition, requirements generation, development, and testing.

Data

- Establish common C2 data and service standards and enables access to authoritative data assets in order to provide the warfighter timely access to critical information.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 The Joint Staff **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0208043J: <i>Planning and Decision Aid System (PDAS)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	2.288	2.402	3.922	-	3.922	3.648	3.761	3.794	3.827	Continuing	Continuing
P001: <i>Planning and Decision Aid System OPS</i>	2.288	2.402	3.922	-	3.922	3.648	3.761	3.794	3.827	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Planning and Decision Aid System (PDAS) is a classified automated information system protected program under Secretary of Defense (SecDef). PDAS supports the planning and execution of Integrated Joint Special Technical Operations.

B. Program Change Summary (\$ in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013 Base</u>	<u>FY 2013 OCO</u>	<u>FY 2013 Total</u>
Previous President's Budget	2.288	2.402	3.922	-	3.922
Current President's Budget	2.288	2.402	3.922	-	3.922
Total Adjustments	-	-	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			

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

	FY 2011	FY 2012	FY 2013
Title: Planning and Decision Aid System (PDAS)	2.288	2.402	3.922
Description: Planning and Decision Aid System (PDAS) is a classified automated information system protected program under Secretary of Defense (SecDef). PDAS supports the planning and execution of Integrated Joint Special Technical Operations.			
FY 2011 Accomplishments: Details of this program are classified.			
FY 2012 Plans: Details of the program are classified.			
FY 2013 Plans:			

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 The Joint Staff	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0208043J: <i>Planning and Decision Aid System (PDAS)</i>
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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
Details of the program are classified.			
Accomplishments/Planned Programs Subtotals	2.288	2.402	3.922

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

N/A

E. Acquisition Strategy

Details of this program are classified.

F. Performance Metrics

Details of this program are classified.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 The Joint Staff **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				PE 0303149J: <i>Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW)</i>							
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	2.261	-	-	-	-	-	-	-	-	0.000	2.261
P001: <i>Communication Requirements Development Support</i>	0.886	-	-	-	-	-	-	-	-	0.000	0.886
P002: <i>Coalition Warrior Interoperability Demo</i>	-	-	-	-	-	-	-	-	-	0.000	0.000
P003: <i>Communications Operations Analysis and Integration</i>	1.375	-	-	-	-	-	-	-	-	0.000	1.375

A. Mission Description and Budget Item Justification

The Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW) includes all owned and leased communications and computing systems and services, software (including applications), data, security services, and other associated services to support all DOD, National Security, and related Intelligence Community missions and functions (strategic, operational, tactical and business).

B. Program Change Summary (\$ in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013 Base</u>	<u>FY 2013 OCO</u>	<u>FY 2013 Total</u>
Previous President's Budget	2.261	-	-	-	-
Current President's Budget	2.261	-	-	-	-
Total Adjustments	-	-	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			

Change Summary Explanation

The Joint Staff's FY 2012 Command, Control, Communications, Computers, and Intelligence for the Warrior program is dis-established as a Department efficiency offset.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 The Joint Staff **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303149J: <i>Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW)</i>	PROJECT P001: <i>Communication Requirements Development Support</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
P001: <i>Communication Requirements Development Support</i>	0.886	-	-	-	-	-	-	-	-	0.000	0.886
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW) vision evolved into the Department's Global Information Grid (GIG) as a means to achieve Information Superiority. The GIG is the globally interconnected, end-to-end set of information capabilities, associated processes, and personnel for collecting, processing, storing, disseminating and managing information on-demand to warfighters, policy makers, and support personnel. The GIG includes all owned and leased communications and computing systems and services, software (including applications), data, security services, and other associated services necessary to achieve Information Superiority. It also includes National Security Systems as defined in section 5142 of the Clinger-Cohen Act of 1996. The GIG supports all DOD, National Security, and related Intelligence Community missions and functions (strategic, operational, tactical and business), in war and in peace. The GIG also provides capabilities from all operating locations (bases, posts, camps, stations, facilities, mobile platforms, and deployed sites). Finally, the GIG provides interfaces to coalition, allied, and non-DOD users and systems.

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

	FY 2011	FY 2012	FY 2013
<p>Title: Communication Requirements Development Support</p> <p>Description: Supports Joint Command, Control, Communications, and Computers (C4) analytical tool development; Global Information Grid (GIG) transformational activities; GIG network operations and related network management and configuration management efforts, cyberspace operations, and joint C4 network and program development. Institutionalizes knowledge management capabilities across the Joint Staff. Ensures synchronization of systems to network capabilities, validates the Net-Ready Key Performance Parameters, and certifies interoperability and supportability.</p> <p>Beginning in FY 2012, this program absorbs functions from the Communications Operations Analysis and Integration (P003) program. Future operations will rely on seamless and fully integrated Satellite Communications and terrestrial Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) systems and networks - all capable of supporting network centric operations. The use of creative analytical methodologies, C4ISR assessment tools, modeling and simulation, functional analysis, architecture development and assessment tools, and other analytical techniques, as appropriate, will help the development of insights and solutions to further evolve to a fully connected, integrated, and interoperable force.</p>	0.886	-	-

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Exhibit R-2A, RDT&E Project Justification: PB 2013 The Joint Staff		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303149J: <i>Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW)</i>	PROJECT P001: <i>Communication Requirements Development Support</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<p><i>FY 2011 Accomplishments:</i> Develop Network Operations C2 policy. Support Cyberspace Joint Operational Concept. Support COCOM planning process.</p> <p><i>FY 2012 Plans:</i> The Joint Staff's FY 2012 Command, Control, Communications, Computers, and Intelligence for the Warrior program is dis-established, as a Department efficiency offset.</p>			
Accomplishments/Planned Programs Subtotals	0.886	-	-

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

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

- FY11: Complete actions required in National Military Strategy for Cyberspace Operations Implementation Plan
- FY11: Track of IPv6 certification criteria
- FY11: Identify/develop venues to certify specific IPv6 criteria

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Exhibit R-2A, RDT&E Project Justification: PB 2013 The Joint Staff **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303149J: <i>Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW)</i>	PROJECT P002: <i>Coalition Warrior Interoperability Demo</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
P002: <i>Coalition Warrior Interoperability Demo</i>	-	-	-	-	-	-	-	-	-	0.000	0.000
Quantity of RDT&E Articles	0	0	0		0	0	0				

A. Mission Description and Budget Item Justification

The Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW) vision evolved into the Department's Global Information Grid (GIG) as a means to achieve Information Superiority. The GIG is the globally interconnected, end-to-end set of information capabilities, associated processes, and personnel for collecting, processing, storing, disseminating and managing information on-demand to warfighters, policy makers, and support personnel. The GIG includes all owned and leased communications and computing systems and services, software (including applications), data, security services, and other associated services necessary to achieve Information Superiority. It also includes National Security Systems as defined in section 5142 of the Clinger-Cohen Act of 1996. The GIG supports all DOD, National Security, and related Intelligence Community missions and functions (strategic, operational, tactical and business), in war and in peace. The GIG also provides capabilities from all operating locations (bases, posts, camps, stations, facilities, mobile platforms, and deployed sites). Finally, the GIG provides interfaces to coalition, allied, and non-DOD users and systems.

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

	FY 2011	FY 2012	FY 2013
Title: Coalition Warrior Interoperability Demonstration	-	-	-
Description: The Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW) program evolved into the Department's Global Information Grid (GIG) as a means to achieve information superiority. Coalition Warrior Interoperability Demonstration (CWID) provides focus and visibility into resolving joint, coalition, and national civil authority C4 interoperability issues and provides organizing principles, techniques, and procedures for achieving information superiority as envisioned by Joint Vision 2020. The GIG stresses interoperability and CWID leverages the rapid pace of C4 technology advancements. CWID is a Chairman's annual event that enables the US combatant commands, national civil authorities, and international community to investigate command, control, communications, computers, intelligence, surveillance and reconnaissance (C4ISR) solutions that focus on relevant and timely objectives for enhancing coalition interoperability and exploring new partnerships. CWID is conducted in a simulated operational environment to provide context for warfighter and national civil authorities' validation of those solutions. Interoperability Trials (ITs) are the activities used to address the core coalition and interagency interoperability objectives selected each year. ITs strive to address warfighter requirements and interoperability deficiencies. The selection of trials is dependent upon the annual overarching objectives, the host combatant command's priorities, Coalition/State/Agency desires to partner in a proposed trial, interagency participation, and the desires of invited coalition participants. CWID is an integral component of the JV 2020 conceptual template.			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 The Joint Staff		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303149J: <i>Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW)</i>	PROJECT P002: <i>Coalition Warrior Interoperability Demo</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<i>FY 2011 Accomplishments:</i> None. This program was transferred to USJFCOM, as directed by the Vice Chairman, in FY2011.			
<i>FY 2012 Plans:</i> None.			
Accomplishments/Planned Programs Subtotals	-	-	-

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

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

None. This program was transferred to USJFCOM, as directed by the Vice Chairman, in FY11.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 The Joint Staff **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303149J: <i>Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW)</i>	PROJECT P003: <i>Communications Operations Analysis and Integration</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
P003: <i>Communications Operations Analysis and Integration</i>	1.375	-	-	-	-	-	-	-	-	0.000	1.375
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW) vision evolved into the Department's Global Information Grid (GIG) as a means to achieve Information Superiority. The GIG is the globally interconnected, end-to-end set of information capabilities, associated processes, and personnel for collecting, processing, storing, disseminating and managing information on-demand to warfighters, policy makers, and support personnel. The GIG includes all owned and leased communications and computing systems and services, software (including applications), data, security services, and other associated services necessary to achieve Information Superiority. It also includes National Security Systems as defined in section 5142 of the Clinger-Cohen Act of 1996. The GIG supports all DOD, National Security, and related Intelligence Community missions and functions (strategic, operational, tactical and business), in war and in peace. The GIG also provides capabilities from all operating locations (bases, posts, camps, stations, facilities, mobile platforms, and deployed sites). Finally, the GIG provides interfaces to coalition, allied, and non-DOD users and systems.

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

	FY 2011	FY 2012	FY 2013
Title: Communications Operations Analysis & Integration	1.375	-	-
Description: Future operations rely on seamless and fully integrated Satellite Communications and terrestrial Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) systems and networks - all capable of supporting network centric operations. The use of creative analytical methodologies, C4ISR assessment tools, modeling and simulation, functional analysis, architecture development and assessment tools, and other analytical techniques, as appropriate, will help the development of insights and solutions to further evolve to a fully connected, integrated, and interoperable force.			
FY 2011 Accomplishments: Produce a process model for the JS J6 business processes. Support the implementation of the Interoperability and Supportability (I&S) processes. Support the Cyber Division in the execution of the DOD cyber missions. Continue support to the GIG 2.0 processes in the oversight and governance of the GIG.			
FY 2012 Plans: The Joint Staff's FY 2012 Command, Control, Communications, Computers, and Intelligence for the Warrior program is dis-established, as a Department efficiency offset.			
Accomplishments/Planned Programs Subtotals	1.375	-	-

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Exhibit R-2A, RDT&E Project Justification: PB 2013 The Joint Staff		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303149J: <i>Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW)</i>	PROJECT P003: <i>Communications Operations Analysis and Integration</i>

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

D. Acquisition Strategy
N/A

E. Performance Metrics
Produce written summaries of key Frequency Panel sub-group meetings and preparatory meetings for annual COCOM spectrum management conferences.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 The Joint Staff **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0902298J: <i>Management Headquarters</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	2.807	2.730	4.100	-	4.100	4.019	4.116	4.171	4.186	Continuing	Continuing
P001: <i>Joint Staff Information Network (JSIN)</i>	2.807	2.730	4.100	-	4.100	4.019	4.116	4.171	4.186	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Management Headquarters provides the day-to-day financial resources necessary to support TJS operations. Across the Joint Staff, Management Headquarters supports various efforts including network infrastructure, civilian pay accounts, supplies, travel, training, portfolio management, business process reviews, and transformation initiatives.

B. Program Change Summary (\$ in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013 Base</u>	<u>FY 2013 OCO</u>	<u>FY 2013 Total</u>
Previous President's Budget	2.807	2.730	2.747	-	2.747
Current President's Budget	2.807	2.730	4.100	-	4.100
Total Adjustments	-	-	1.353	-	1.353
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Increased requirements	-	-	1.353	-	1.353

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

	FY 2011	FY 2012	FY 2013
Title: Joint Staff Information Network (JSIN)	2.807	2.730	4.100
Description: Provides RDT&E funds for the Joint Staff Information Network (JSIN). JSIN is the network infrastructure (for both classified and unclassified information) enabling collaboration and information-sharing among the Joint Staff, Combatant Commands (COCOMs) and the Services. The JSIN also provides crucial business-related, decision-making information and workflow support affecting military operations in support of the JCS. JSIN improves actions processing for faster coordination of critical issues with COCOMs, Services, and agencies, as well as within TJS.			
FY 2011 Accomplishments:			

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 The Joint Staff	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0902298J: <i>Management Headquarters</i>
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C. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<p>Develop enhanced JS automated task/workflow management system. Modernize network architecture. Upgrade communications hardware & software. Research JS IT strategic direction and improvements. Complete web portal and content discovery enhancements. Provide secure, mobile electronic data/voice capabilities. Enhance identification/secured network access capabilities. Complete JTIMS implementation.</p> <p><i>FY 2012 Plans:</i> Provide support for Hotel Applications, fully mobile multi-domain communications, Enterprise Services Implementation, Thin Client expansion, Content Management and Federated Search, migration to cloud computing, SharePoint services, and eJMAPS.</p> <p><i>FY 2013 Plans:</i> Provide support for Hotel Applications, fully mobile multi-domain communications, Enterprise Services Implementation, Thin Client expansion, Content Management and Federated Search, migration to cloud computing, SharePoint services, and eJMAPS.</p>			
Accomplishments/Planned Programs Subtotals	2.807	2.730	4.100

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

N/A

E. Acquisition Strategy

N/A

F. Performance Metrics

- Prevent data breaches and respond to incidents within two hours of notification
- 100% on-time patching in accordance with Joint Task Force-Global Network Operations (JTF-GNO) timelines
- Resolve normal urgency tickets within 48 hours
- 100% accountability of IT equipment in JS property book
- Provide resolution for the customer's issues the first time they contact a technician for assistance

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**Department of Defense
Fiscal Year (FY) 2013 President's Budget Submission**

February 2012



United States Special Operations Command

Justification Book Volume 5

Research, Development, Test & Evaluation, Defense-Wide

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United States Special Operations Command • President's Budget Submission FY 2013 • RDT&E Program

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Department of Defense
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

23 Jan 2012

Appropriation	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Research, Development, Test & Eval, DW	447,994	467,427	14,450	481,877
Total Research, Development, Test & Evaluation	447,994	467,427	14,450	481,877

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Department of Defense
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

23 Jan 2012

Appropriation -----	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Research, Development, Test & Eval, DW	427,465	5,000	432,465
Total Research, Development, Test & Evaluation	427,465	5,000	432,465

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Department of Defense
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

23 Jan 2012

Summary Recap of Budget Activities	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Applied Research	36,300	41,591		41,591
Advanced Technology Development (ATD)	50,635	36,003		36,003
Operational Systems Development	361,059	389,833	14,450	404,283
Total Research, Development, Test & Evaluation	447,994	467,427	14,450	481,877
Summary Recap of FYDP Programs				
Intelligence and Communications	20,666	8,847		8,847
Special Operations Forces	423,902	454,921	14,450	469,371
Classified Programs	3,426	3,659		3,659
Total Research, Development, Test & Evaluation	447,994	467,427	14,450	481,877

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Department of Defense
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

23 Jan 2012

Summary Recap of Budget Activities	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Applied Research	28,739		28,739
Advanced Technology Development (ATD)	51,137		51,137
Operational Systems Development	347,589	5,000	352,589
Total Research, Development, Test & Evaluation	427,465	5,000	432,465
Summary Recap of FYDP Programs			
Intelligence and Communications	25,527	5,000	30,527
Special Operations Forces	401,938		401,938
Classified Programs			
Total Research, Development, Test & Evaluation	427,465	5,000	432,465

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Defense-Wide
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

23 Jan 2012

Summary Recap of Budget Activities -----	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Applied Research	36,300	41,591		41,591
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Total Research, Development, Test & Evaluation	447,994	467,427	14,450	481,877
Summary Recap of FYDP Programs -----				
Intelligence and Communications	20,666	8,847		8,847
Special Operations Forces	423,902	454,921	14,450	469,371
Classified Programs	3,426	3,659		3,659
Total Research, Development, Test & Evaluation	447,994	467,427	14,450	481,877

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Defense-Wide
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

23 Jan 2012

Summary Recap of Budget Activities -----	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Applied Research	28,739		28,739
Advanced Technology Development (ATD)	51,137		51,137
Operational Systems Development	347,589	5,000	352,589
Total Research, Development, Test & Evaluation	427,465	5,000	432,465
 Summary Recap of FYDP Programs -----			
Intelligence and Communications	25,527	5,000	30,527
Special Operations Forces	401,938		401,938
Classified Programs			
Total Research, Development, Test & Evaluation	427,465	5,000	432,465

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Defense-Wide
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

23 Jan 2012

Appropriation -----	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Special Operations Command			14,450	
Total Research, Development, Test & Evaluation			14,450	

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Defense-Wide
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

23 Jan 2012

Appropriation -----	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Special Operations Command	427,465	5,000	432,465
Total Research, Development, Test & Evaluation	427,465	5,000	432,465

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Defense-Wide
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

23 Jan 2012

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

Line No	Program Element Number	Item	Act	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
24	1160401BB	Special Operations Technology Development	02	36,300	41,591		41,591	U
		Applied Research		36,300	41,591		41,591	
70	1160402BB	Special Operations Advanced Technology Development	03	41,212	30,242		30,242	U
71	1160422BB	Aviation Engineering Analysis	03	4,628	837		837	U
72	1160472BB	SOF Information and Broadcast Systems Advanced Technology	03	4,795	4,924		4,924	U
		Advanced Technology Development (ATD)		50,635	36,003		36,003	
215	0304210BB	Special Applications for Contingencies	07	15,785	5,045		5,045	U
230	0305208BB	Distributed Common Ground/Surface Systems	07	1,283	1,303		1,303	U
235	0305219BB	MQ-1 Predator A UAV	07	3,598	2,499		2,499	U
237	0305231BB	MQ-8 UAV	07					U
251	1105219BB	MQ-9 UAV	07	96	2,499		2,499	U
252	1105232BB	RQ-11 UAV	07		1,500		1,500	U
253	1105233BB	RQ-7 UAV	07		450	2,450	2,900	U
254	1160279BB	Small Business Innovative Research/Small Bus Tech Transfer Pilot Prog	07	9,079				U
255	1160403BB	Special Operations Aviation Systems Advanced Development	07	65,851	74,382		74,382	U
256	1160404BB	Special Operations Tactical Systems Development	07	1,534	799		799	U
257	1160405BB	Special Operations Intelligence Systems Development	07	34,789	27,916		27,916	U
258	1160408BB	SOF Operational Enhancements	07	76,736	65,415	12,000	77,415	U
259	1160421BB	Special Operations CV-22 Development	07	13,976	10,775		10,775	U
260	1160427BB	Mission Training and Preparation Systems (MTPS)	07	3,408	4,617		4,617	U
261	1160429BB	AC/MC-130J	07	7,396	18,571		18,571	U

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Defense-Wide
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

23 Jan 2012

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

Line No	Program Element Number	Item	Act	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Se
24	1160401BB	Special Operations Technology Development	02	28,739		28,739	U
		Applied Research		28,739		28,739	
70	1160402BB	Special Operations Advanced Technology Development	03	45,317		45,317	U
71	1160422BB	Aviation Engineering Analysis	03	861		861	U
72	1160472BB	SOF Information and Broadcast Systems Advanced Technology	03	4,959		4,959	U
		Advanced Technology Development (ATD)		51,137		51,137	
215	0304210BB	Special Applications for Contingencies	07	17,058		17,058	U
230	0305208BB	Distributed Common Ground/Surface Systems	07	7,114		7,114	U
235	0305219BB	MQ-1 Predator A UAV	07	1,355		1,355	U
237	0305231BB	MQ-8 UAV	07		5,000	5,000	U
251	1105219BB	MQ-9 UAV	07	3,002		3,002	U
252	1105232BB	RQ-11 JAV	07				U
253	1105233BB	RQ-7 UAV	07				U
254	1160279BB	Small Business Innovative Research/Small Bus Tech Transfer Pilot Prog	07				U
255	1160403BB	Special Operations Aviation Systems Advanced Development	07	97,267		97,267	U
256	1160404BB	Special Operations Tactical Systems Development	07	821		821	U
257	1160405BB	Special Operations Intelligence Systems Development	07	25,935		25,935	U
258	1160408BB	SOF Operational Enhancements	07	51,700		51,700	U
259	1160421BB	Special Operations CV-22 Development	07	1,822		1,822	U
260	1160427BB	Mission Training and Preparation Systems (MTPS)	07	10,131		10,131	U
261	1160429BB	AC/MC-130J	07	19,647		19,647	U

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Defense-Wide
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

23 Jan 2012

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

Line No	Program Element Number	Item	Act	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Se
262	1160474BB	SOF Communications Equipment and Electronics Systems	07	894	1,392		1,392	U
263	1160476BB	SOF Tactical Radio Systems	07	2,277				U
264	1160477BB	SOF Weapons Systems	07	465	2,610		2,610	U
265	1160478BB	SOF Soldier Protection and Survival Systems	07	574	2,971		2,971	U
266	1160479BB	SOF Visual Augmentation, Lasers and Sensor Systems	07		3,000		3,000	U
267	1160480BB	SOF Tactical Vehicles	07	964	3,522		3,522	U
268	1160481BB	SOF Munitions	07		1,500		1,500	U
269	1160482BB	SOF Rotary Wing Aviation	07	54,985	51,123		51,123	U
270	1160483BB	SOF Underwater Systems	07	27,725	68,424		68,424	U
271	1160484BB	SOF Surface Craft	07	18,953	14,475		14,475	U
272	1160488BB	SOF Military Information Support Operations	07	4,109	2,990		2,990	U
273	1160489BB	SOF Global Video Surveillance Activities	07	5,109	8,923		8,923	U
274	1160490BB	SOF Operational Enhancements Intelligence	07	8,047	9,473		9,473	U
9999	9999999999	Classified Programs		3,426	3,659		3,659	U
		Operational Systems Development		361,059	389,833	14,450	404,283	
Total Research, Development, Test & Eval, DW				447,994	467,427	14,450	481,877	

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Defense-Wide
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

23 Jan 2012

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

Line No	Program Element Number	Item	Act	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Se c
262	1160474BB	SOF Communications Equipment and Electronics Systems	07	2,225		2,225	U
263	1160476BB	SOF Tactical Radio Systems	07	3,036		3,036	U
264	1160477BB	SOF Weapons Systems	07	1,511		1,511	U
265	1160478BB	SOF Soldier Protection and Survival Systems	07	4,263		4,263	U
266	1160479BB	SOF Visual Augmentation, Lasers and Sensor Systems	07	4,448		4,448	U
267	1160480BB	SOF Tactical Vehicles	07	11,325		11,325	U
268	1160481BB	SOF Munitions	07	1,515		1,515	U
269	1160482BB	SOF Rotary Wing Aviation	07	24,430		24,430	U
270	1160483BB	SOF Underwater Systems	07	26,405		26,405	U
271	1160484BB	SOF Surface Craft	07	8,573		8,573	U
272	1160488BB	SOF Military Information Support Operations	07				U
273	1160489BB	SOF Global Video Surveillance Activities	07	7,620		7,620	U
274	1160490BB	SOF Operational Enhancements Intelligence	07	16,386		16,386	U
9999	9999999999	Classified Programs					U
		Operational Systems Development		347,589	5,000	352,589	
Total Research, Development, Test & Eval, DW				427,465	5,000	432,465	

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Special Operations Command
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 (Dollars in Thousands)

23 Jan 2012

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

Line No	Program Element Number	Item	Act	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
24	1160401BB	Special Operations Technology Development	02	36,300	41,591		41,591	U
		Applied Research		36,300	41,591		41,591	
70	1160402BB	Special Operations Advanced Technology Development	03	41,212	30,242		30,242	U
71	1160422BB	Aviation Engineering Analysis	03	4,628	837		837	U
72	1160472BB	SOF Information and Broadcast Systems Advanced Technology	03	4,795	4,924		4,924	U
		Advanced Technology Development (ATD)		50,635	36,003		36,003	
215	0304210BB	Special Applications for Contingencies	07	15,785	5,045		5,045	U
230	0305208BB	Distributed Common Ground/Surface Systems	07	1,283	1,303		1,303	U
235	0305219BB	MQ-1 Predator A UAV	07	3,598	2,499		2,499	U
237	0305231BB	MQ-8 UAV	07					U
251	1105219BB	MQ-9 UAV	07	96	2,499		2,499	U
252	1105232BB	RQ-11 UAV	07		1,500		1,500	U
253	1105233BB	RQ-7 UAV	07		450	2,450	2,900	U
254	1160279BB	Small Business Innovative Research/Small Bus Tech Transfer Pilot Prog	07	9,079				U
255	1160403BB	Special Operations Aviation Systems Advanced Development	07	65,851	74,382		74,382	U
256	1160404BB	Special Operations Tactical Systems Development	07	1,534	799		799	U
257	1160405BB	Special Operations Intelligence Systems Development	07	34,789	27,916		27,916	U
258	1160408BB	SOF Operational Enhancements	07	76,736	65,415	12,000	77,415	U
259	1160421BB	Special Operations CV-22 Development	07	13,976	10,775		10,775	U
260	1160427BB	Mission Training and Preparation Systems (MTPS)	07	3,408	4,617		4,617	U
261	1160429BB	AC/MC-130J	07	7,396	18,571		18,571	U

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Special Operations Command
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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 2013 Base	FY 2013 OCO	FY 2013 Total	Source
24	1160401BB	Special Operations Technology Development	02	28,739		28,739	U
		Applied Research		28,739		28,739	
70	1160402BB	Special Operations Advanced Technology Development	03	45,317		45,317	U
71	1160422BB	Aviation Engineering Analysis	03	861		861	U
72	1160472BB	SOF Information and Broadcast Systems Advanced Technology	03	4,959		4,959	U
		Advanced Technology Development (ATD)		51,137		51,137	
215	0304210BB	Special Applications for Contingencies	07	17,058		17,058	U
230	0305208BB	Distributed Common Ground/Surface Systems	07	7,114		7,114	U
235	0305219BB	MQ-1 Predator A UAV	07	1,355		1,355	U
237	0305231BB	MQ-8 UAV	07		5,000	5,000	U
251	1105219BB	MQ-9 UAV	07	3,002		3,002	U
252	1105232BB	RQ-11 UAV	07				U
253	1105233BB	RQ-7 UAV	07				U
254	1160279BB	Small Business Innovative Research/Small Bus Tech Transfer Pilot Prog	07				U
255	1160403BB	Special Operations Aviation Systems Advanced Development	07	97,267		97,267	U
256	1160404BB	Special Operations Tactical Systems Development	07	821		821	U
257	1160405BB	Special Operations Intelligence Systems Development	07	25,935		25,935	U
258	1160408BB	SOF Operational Enhancements	07	51,700		51,700	U
259	1160421BB	Special Operations CV-22 Development	07	1,822		1,822	U
260	1160427BB	Mission Training and Preparation Systems (MTPS)	07	10,131		10,131	U
261	1160429BB	AC/MC-130J	07	19,647		19,647	U

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Special Operations Command
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 (Dollars in Thousands)

23 Jan 2012

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

Line No	Program Element Number	Item	Act	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
262	1160474BB	SOF Communications Equipment and Electronics Systems	07	894	1,392		1,392	U
263	1160476BB	SOF Tactical Radio Systems	07	2,277				U
264	1160477BB	SOF Weapons Systems	07	465	2,610		2,610	U
265	1160478BB	SOF Soldier Protection and Survival Systems	07	574	2,971		2,971	U
266	1160479BB	SOF Visual Augmentation, Lasers and Sensor Systems	07		3,000		3,000	U
267	1160480BB	SOF Tactical Vehicles	07	964	3,522		3,522	U
268	1160481BB	SOF Munitions	07		1,500		1,500	U
269	1160482BB	SOF Rotary Wing Aviation	07	54,985	51,123		51,123	U
270	1160483BB	SOF Underwater Systems	07	27,725	68,424		68,424	U
271	1160484BB	SOF Surface Craft	07	18,953	14,475		14,475	U
272	1160488BB	SOF Military Information Support Operations	07	4,109	2,990		2,990	U
273	1160489BB	SOF Global Video Surveillance Activities	07	5,109	8,923		8,923	U
274	1160490BB	SOF Operational Enhancements Intelligence	07	8,047	9,473		9,473	U
		Operational Systems Development		357,633	386,174	14,450	400,624	
		Total Special Operations Command		444,568	463,768	14,450	478,218	

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251	07	1105219BB	MQ-9 Unmanned Aerial Vehicle.....	Volume 5 - 797
252	07	1105232BB	RQ-11 UAV	Volume 5 - 805
253	07	1105233BB	RQ-7 UAV.....	Volume 5 - 809
254	07	1160279BB	Small Business Innovative Research.....	Volume 5 - 813
255	07	1160403BB	Special Operations Aviation Systems Advanced Development.....	Volume 5 - 817
256	07	1160404BB	Special Operations Tactical Systems Development.....	Volume 5 - 829
257	07	1160405BB	Special Operations Intelligence Systems Development.....	Volume 5 - 833
259	07	1160421BB	Special Operations CV-22 Development.....	Volume 5 - 845
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ORGANIZATIONS

1 SOW	1st Special Operations Wing
160th SOAR	160th Special Operations Aviation Regiment
AFSOC	Air Force Special operations Command
ARSOA	Army special operations Aviation
BGAD	Blue Grass Army Depot
CERDEC	Communications-Electronics Research, Development and Engineering Center
CSO	Center for Special Operations
DARPA	Defense Advanced research Projects Agency
DTRA	Defense Threat Reduction Agency
FDA	Federal Drug Administration
JSOAC	Joint Special Operations Aviation Component
MARSOC	Marine Special Operations Command
NATO	North Atlantic Treaty Organization
NAVAIR	Naval Air Systems Command
NAVSCIATTS	Naval Small Craft Instructor and Technical Training School
NAVSPECWARCOM	Naval Special Warfare Command
NSA	National Security Agency
NSWC	Naval Special Warfare Command
PMA-275	V-22 Joint Program Office
SOFSA	Special Operations Forces Support Facility
TAPO	Technology Applications Program Office
TSOC	Theater Special Operations Command
USAF	United States Air Force
USASOC	United States Army Special Operations Command
USSOCOM	United States Special Operations Command

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ACRONYMS

A2C2S	Army Aviation Command & Control System
AA	Anti-Armor
AAR	After Action Review
AAWG	Alternative Analysis Working Group
ABIS	Automated Biometric Identification System
ACAT	Acquisition Category
ACO	Administrative Contracting Officer
ACP	Automatic Colt Pistol
ACTD	Advanced Concepts Technology Demonstration
ADAS	Advanced Distributed Aperture System
ADI	Attitude Direction Indicator
ADM	Area Deterrent Munitions
ADM	Acquisition Decision Memorandum
ADM-NVG	Advanced Digital Multi-Spectral Night Vision Goggle
ADP	Automated Data Processing
ADRAC	Altitude Decompression Sickness Risk Assessment Computer
ADSS	Adaptive Deployable Sensor Suite
AEA	Aviation Engineering Analysis
AECV	All Environment Capable Variant (UAS)
AESP	Autonomous Expeditionary Support Platform (medical)
AFCS	Auto Flight Control System
AFROCC	Air Force Operational Capabilities Council
AFSB	Afloat Forward Staging Base (Naval Systems)
AFSOC	Air Force Special Operations Command
AGE	Arterial Gas Embolism
AGTV	Armored Ground Tactical Vehicle
AHRS	Attitude Heading Reference System
AIP	(ASDS) Improvement Program
AIS	Automated Information System
ALE	Automatic Link Establishment
ALGL	Autonomous Landing Guidance System
ALGS	Advanced Lightweight Grenade Launcher
ALLTV	All Light Level Television
ALMBOS	Acquisition, Logistics, Management and Business Operations Support
AMHS	Automated Message Handling System
AMP	Avionics Modernization Program
AMR	Anti-Materiel Rifle
AMSA	Acquisition Management System
AMSA	Alternative Material Solution Analysis
ANA	Afghan National Army
ANP	Afghan National Police
AoA	Analysis of Alternatives
AOI	Area of Interest
AOPBS	Aircraft Occupant Ballistic Protection System

ACRONYMS

AOR	Area of Responsibility
APB	Acquisition Program Baseline
APC	Acquisition Project Category (USSOCOM)
APM	Assistant Program Manager (formerly System Acquisition Manager (SAM))
APWG	Acquisition Protection Working Group
ARAP	ASDS Reliability Action Panel
ARATS	Aircraft Radar APQ-170 Test Station
ARB	Acquisition Review Board
ARDC	Army Research Development and Engineering Center
ARL	Army Research Lab
ARL	Army Research Laboratory
ARL - UT	Applied Research Lab - University of Texas
ARV	Armored Recovery Variant (MRAP)
AS	Acquisition Strategy
AS&C	Advanced Systems Concept
ASAD	Advanced Studies and Development
ASC	Aeronautical Systems Center
ASD	Assistant Secretary of Defense
ASD (NII)	ASD for Networks and Information Integration
ASD (SO/LIC)	ASD for Special Operations and Low Intensity Conflict
ASDS	Advanced Sea, Air, Land (SEAL) Delivery System
ASE	Aircraft Survivability Equipment
ASFF	Afghanistan Security Forces Fund
ASIC	Application Specific Integrated Circuit
ASICD	Application Specific Integrated Circuit Development
ASM	Anti Structural Munitions
ASMA	Alternative Solution Materials Analysis
ASOIE	Associated Support Items of Equipment
AT&L	(OSD) Acquisition, Technology, and Logistics
ATA	Alternate (or Additional) Test Aircraft (CV-22)
ATACMS	Army Tactical Missile System
ATD	Advanced Technology Demonstration
ATD/TB	AC-130U Gunship Aircrew Training Devices/Testbed
ATIRCM	Advanced Threat Infrared Countermeasures
ATL	Advanced Tactical Laser
ATM	Asynchronous Transfer Mode
ATPIAL	Advanced Tactical Precision Illuminator Aiming Laser
ATPS	Advanced Tactical Parachute System
ATR	Above Threshold Reprogramming
AT-UBA	Advanced Technology Underwater Breathing Apparatus
ATV	All Terrain Vehicle
AUV	Armored Utility Variant (MRAP)
AvFID	Aviation Foreign Internal Defense
AWE	Aircraft, Weapons, Electronics

ACRONYMS

AWES	Area Weapons Effects Simulation
BAA	Broad Area Announcement
BAFO	Best and Final Offer
BAI	Backup Aircraft Inventory
BALCS	Body Armor Load Carriage System
BFM	Business Financial Manager
BFT	Blue Force Tracking
BGAD	Blue Grass Army Depot
BIO	Basic Input Output
BLOS	Beyond Line-of-Site
BLOSeM	Below Line-of-Site Electronic Support Measures
BMATT	Brief Multi-mission Advanced Tactical Terminal
BMS	Battle Management System
BNVS	Binocular Night Vision System
BOD	Board of Directors
BOI	Basis of Issue
BOIA	Basis of Issue Approved
BOIP	Basis of Issue Plan
BOIR	Basis of Issue Requirement
BRP	Bombardier Recreational Products
BTR	Below Threshold Reprogramming
BUD/S	Basic Underwater Demolition School
BULLDOG XL	All-Terrain transport (AKA MUTT) vehicle
C2	Command and Control
C3I	Command, Control, Communications, and Intelligence
C4	Command, Control, Communications, and Computers
C4I	Command, Control, Communications, Computers, and Intelligence
C4IAS	Command, Control, Communications, Computers, and Intelligence Automation System
CAAP	Common Avionics Architecture for Penetration
CAAS	Common Avionics Architecture Systems
CAC	Cost Accounting Codes
CAE	Component Acquisition Executive
CAIG	Cost Analysis Improvement Group
CAIV	Cost as an Independent Variable
CALS	Continuous Acquisition and Life Cycle Support
CAMS	Combat Autonomous Mobility System
CAP	Combat Air Patrol
CAP	Cost Analysis Panel
CAPE	Cost Assessment and Program Evaluation (OSD; replaces PA&E)
CAPS	Counter-Proliferation Analysis and Planning System
CAS	Close Air Support
CASEVAC	Group Level Casualty Evacuation
CAS-TIC	Close Air Support - Troops in Contact
CAT	Acquisition Category

ACRONYMS

CBA	Concealable Body Armor
CBN	Chemical, Biological and Nuclear
CBS	Cost Breakdown Structure
CCB	Configuration Control Board
CCCEKIT	Combat Casualty Care Equipment Kit
CCD	Charged Coupled Device (Forward Looking Infrared Radar Only)
CCD	Coherent Change Detection
CCFLIR	Combatant Craft Forward Looking Infrared (Radar)
CCH	Combatant Craft - Heavy
CCJO	Capstone Concept for Joint Operations
CCL	Combatant Craft - Light
CCM	Combatant Craft - Medium
CCSA	Combat Command Support Agency
CDD	Capabilities Development Document
CDR	Commander
CDR	Critical Design Review
CEP	Circular Error Probable/Probability
CEQ	Council on Environmental Quality
CERP	Capital Equipment Replacement Plan
CERP	Cost Estimating Relationships
CERTEX	Certification Exercise
CESE	Civil Engineering Support Equipment
CET	Capability Evaluation Team
CF&DR	Conditional Fielding and Deployment Release
CFE	Contractor Furnished Equipment
CFR	Code of Federal Regulations
CI	Counterintelligence
CIDS	Capabilities Integration and Development Systems
CIDS	Combat Identification
CINC	Commander in Chief
CIO	Chief Information Officer
CJSOAC	Commander Joint Special Operations Air Component
CL	Centerline (as in ASDS/JMMS)
CLR	Combat Loss Replacement
CM	Configuration Management
CMDS	Countermeasure Dispensing System
CMNS	Combat Mission Needs Statement
CMS	Combat Mission Simulator
CNO	Chief, Naval Operations
CNSWC	Commander, Naval Special Warfare Command
CNT	Combating Narco Terrorism
CNVD	Clip-On Night Vision Device
CO	Contracting Officer
COA	Cooperative Opportunity Analysis

ACRONYMS

COA	Course of Action
CODEL	Congressional Delegation
COE	Corps of Engineers
COIL	Chemical Oxygen Iodine Laser
COIL	Contract of Interest
COIL	Critical Operational Issue
COMSEC	Communications Security
CONOPS	Concept of Operations
COR	Contracting Officer's Representative
CORB	Command Operations' Review Board
CoS	Chief of Staff
COTS	Commercial-Off-The-Shelf
COW	Cost of War
CP	Concealable Pistol
CP	Counter-Proliferation
CPAF	Cost Plus Award Fee
CPARS	Contractor Performance Assessment Reporting System
CPD	Capabilities Production Document
CPI	Critical Program Information
CRB	Capability Review Board
CRIF	Consolidated Rapid Integration Facility
CRM	Comment Review Matrix
CRRC	Combat Rubber Raiding Craft
CS	Combat Swimmer
CS	Confined Space (Light Anti-Armored Weapons)
CSAR	Combat Survivor Evader Locator
CSB	Configuration Steering Board
CSEL	Combat Search and Rescue
CSH	Combat Submersible - Heavy
CSM	Combat Submersible - Medium
CSOLO	Commando Solo
CSR	Critical System Review
CT	Counter Terrorism
CTP	Critical Technical Parameters
CTTL	Clandestine Tagging, Tracking, and Locating
CVR	Cockpit Voice Recorder
CW	Center Wing
CWG	Capability Working Group
DA	Direct Action
DAA	Designated Approval Authority
DAB	Defense Advisory Board
DAC	Defense Acquisition Challenge
DAC	Discretionary Access Control (in message system)
DAGR	Defense Advanced Global Positioning System Receiver

ACRONYMS

DAMA	Demand Assured Multiple Access
DARPA	Defense Advanced Research Projects Agency
DAS	Distributed Aperture System
DASD-CN	Deputy Secretary of Defense - Counter Narcotics
DAWG	Deputy Advisory Working Group
DCDR	Deputy Commander
DCGS	Data Common Ground/Surface System
DCS	Decompression Sickness
DDL	Digital Data Link
DDP	Detachment Deployment Packages (Maritime)
DDR&E	Director, Defense Research & Engineering
DDS	Dry Deck Shelter
DEPORD	Deployment Orders
DERF	Defense Emergency Response Fund
DFARS	Defense Federal Acquisition Regulation Supplement
DFAS	Defense Finance and Accounting Service
DHEA	Dehydroepiandrosterone
DHIP	Defense Human Intelligence Program
DIAM	Data Interface Acquisition Module
DIRCM	Directional Infrared Countermeasures
DITPR	Defense Information Technology Portfolio Repository
DITPR	Directory Information Tree (message system)
DLR	Depot Level Replacements (Replenishment)
DMCS	Deployable Multi-Channel SATCOM
DMS	Defense Message System
DMS	Diminished Manufacturing Sources (ASDS)
DMT/DMR	Distributed Mission Training/Distributed Mission Rehearsal
DNI	Director National Intelligence
DoD	Department of Defense
DoDD	Department of defense Directive
DODI	Department of Defense Instruction
DOE	Department of Energy
DoP	Director of Procurement
DOTMLPF	Doctrine, Organization, Training, Material, Leadership & Education, Personnel & Facilities
DPAP	Director of Procurement and Acquisition Policy
DPPC	Deployable Print Production Center
DPS	Defense Planning Scenarios
DROG	Defense Resources Overview Guidance
DS&TI	Designated Science and Technology Information
DSLID	Dry Submersible Long Duration
DSO	Direct Support Operators
DSRV	Deep Submergence Rescue Vehicle
DSS	Deep Submergence Systems
DT	Development and Test

ACRONYMS

DT&E	Development Test and Evaluation
DTA	Development & Test Aircraft
DTT	Desk Top Trainer
DUSD	Deputy Under Secretary of Defense
EA	Evolutionary Acquisition
EADS	European Aeronautical Defense & Space Company (Airbus Parent)
EADS	Expendable Airdrop Delivery System
EAPS	Engine Air Particle Separator
ECAC	Evasion and Conduct After Capture (part of SERE school)
ECHS	Enhanced Cargo Handling System
ECM	Electronic Countermeasures
ECO	Engineering Change Order
ECOS	Enhanced Combat Optical Sights
ECP	Engineering Change Proposal
EDM	Engineering Development Model
EFIS	Electronic Flight Information System
EFP	Explosively Forced Penetrator
EGLM	Enhanced Grenade Launcher Module
EIR	Embedded Integrated Broadcast System Receiver
EIRS	Enhanced Infrared Suppression
ELT	Emergency Locator Transmitter
EMD	Engineering and Manufacturing Development
EMP	Electromagnetic Pulse (weapon)
ENTR	Embedded National Tactical Receiver
EO/IR	Electro-Optical Infrared
EPRO	Environmental Protection
ERTP	Extended Trans-Regional PSYOP Program
ESA	Enhanced Situational Awareness
ESG	Expeditionary Strike Group (Naval Systems)
ESOH	Environmental Safety and Occupational Health
ESWBS	Expanded Ship Work Breakdown Structure
ETCAS	Enhanced Traffic Alert and Collision Avoidance System
ETI	Evolutionary Technology Insertion
ETV	Extreme Terrain Vehicle
EUAS	Early User Assessment
EUAS	Expeditionary UAS
EUE	Extended User Evaluation
EVM	Earned Value Management
EW	Electronic Warfare
EWASIF	Electronic Warfare Avionics Integrated Systems Facility
EWO	Electronic Warfare Officer
F&DR	Fielding & Deployment Release
F2EA	Find & Fix Exploitation Analysis
F3EA	Find, Fix, Finish, Exploit, Analyze

ACRONYMS

FAA	Federal Aviation Administration
FAA	Functional Area Analysis
FAADC2	Forward Area Air Defense Command and Control
FABS	Fly-Away Broadcast System
FAR	Federal Acquisition Regulation
FATA	Federally Administered Tribal Area
FBCB2	Force XXI Battle Command, Brigade and Below
FCD	Field Computing Devices
FCT	Foreign Comparative Testing
FDEK	Forward Deployed Equipment Kit
FEPSO	Field Experimentation Program for Special operations
FFE	Fire From Enclosure
FID	Foreign Internal Defense
FISA	Foreign Intelligence Surveillance Act
FLIR	Forward Looking Infrared Radar
FMAV	Fleet Maintenance Availabilities
FMBS	Family of Muzzle Brake Suppressors
FMS	Foreign Military Sales
FMV	Full Motion Video
FNA	Functional Needs Analysis
FNM	Foreign & Nonstandard Materiel
FOC	Final (or Full) Operational Capability
FOIA	Freedom of Information Act
FOL	Family of Loud Speakers
FOPEN	Foliage Penetration
FOS	Forward Operating Site
FOS (or FoS)	Family of Systems
FOT&E	Follow-on Test and Evaluation
FPM	Flight Performance Model
FRACAS	Failure Reporting Analysis and Corrective Action System
FSA	Functional Solutions Analysis
FSDS	Family of Sniper Detection Systems
FSOV	Family of SOF Vehicles
FSR	Field Service Representative
FSW	Family of Sniper Weapons
FSWG	Force Structure Working Group
FTE	Full Time Equivalent
FUE	First Unit Equipped
FW	Fixed Wing
FY	Fiscal Year
FYDP	Future Year(s) Defense Plan
GAB	Global Address Book (message system)
GATM	Georgia All Terrain Monsters (Vehicle Manufacturer)
GBS	Global Broadcasting System

ACRONYMS

GCC	Geographical Combatant Commanders
GDF	Guidance for the Development of the Force
GDIP	General Defense Intelligence Program
GDS	Gunfire Detection System
GDSOF	Guidance for the Development of Special Operations Forces
GEF	Global Employment of the Force
GEO	Geological
GFE	Government Furnishment Equipment
GIG	Global Information Grid
GMS-2	Gunship Multispectral System - 2
GMTI	Ground Moving Target Indicator
GMV	Ground Mobility Vehicles
GM-VAS	Ground Mobility Visual Augmentation Systems
GOTS	Global Observer (UAV)
GOTS	Government-Off-the-Shelf
GPK	Gunner Protection Kit
GPPC	Gov't Property in the Possession of Contractors
GPS	Global Positioning System
GR&A	Ground Rules and Assumptions
GRID	Global War on Terrorism (GWOT) Request Information Database
GSK	Ground Signal Intelligence Kit
GSM	Global System Mobile
GSN	Global Sensor Network
GSP	Global SOF Posture
HALE	High Altitude Long Endurance
HAR	Hazard Assessment Report
HASC	House Armed Services Committee
HE	High Explosive
HEI	High Explosive Incendiary
HF	High Fragmentation (munitions)
HF	High Frequency
HFIS	Hostile Fire Indicating System
HFTTL	Hostile Forces Tagging, Tracking, and Locating
HHI	Hand Held
HHI	Hand Held Imager
HIS	Human Systems Integration
HLA	High Level Architecture
HMMWV	High Mobility Multi-purpose Wheeled Vehicle
HMU	Hydrographic Mapping Unit
HOA	Head of Agency
HOA	Horn of Africa
HPFOTD	High Power Fiber Optic Towed Decoys
HPMMR	High Performance Multi-Mission Radio (PRC-117F)
HPS	Human Patient Simulator

ACRONYMS

HRLMD	Hydrographic Reconnaissance Littoral Mapping Device
HSB	High Speed Boat
HSE	Host Support Equipment
HSR	Heavy Sniper Rifle
H-SUV	Hardened-Sport Utility Vehicle
HUD	Heads Up Display
HVI	High Value Individual
HVT	High Value Target
IAS/CMS	Integration Avionics System/Cockpit Management System
IAT	Integration Assembly & Test
IBR	Intelligence Broadcast Receiver
IBS	Integrated Bridge System (Naval System)
IBS	Integrated Broadcast Service
IC	Interim Configuration
ICA	Independent Cost Assessment
ICAD	Integrated Control and Display
ICD	Initial Capabilities Document
ICE	Independent Cost Estimate
ICLS	Interim Contractor Logistics Support
ICS	Interim Combat System (Naval Systems)
ICS	Interim Contractor Support
ICT	Integrated Concept Team
IDAP	Integrated Defensive Armed Penetrator
IDAS	Interactive Defensive Avionics Subsystem
IDS	Infrared Detection System
IDWS	Interim Defensive Weapon System (CV-22 All-Quadrant Gun)
IED	Improvised Explosive Devices
IFF	Identify Friend or Foe
IFTS	Integrated Financial Tool for SOAL (integrated Financial Tracking System?)
IGPS (or iGPS)	Iridium Global Positioning System
ILM	Improved Limpet Mine
ILSP	Integrated Logistics Support Plan
ILSS	Integrated Logistics Support Strategy
IM	Insensitive Munitions
IMFP	Integrated Multi-Function Probe
INFOSEC	Information Security
INOD	Improved Night/Day Observation/Fire Control Device
INS	Inertial Navigation System
IOC	Initial Operational Capability
IOT&E	Initial Operational Test & Evaluation
IOV	Indigenous Operations Vehicle
IPC	International Program Office
IPOC	Initial Proof-of-Concept
IPT	Integrated Product Team

ACRONYMS

IPUMA	Intergraded Precision Underwater Mapping
IQAF	Iraqi Air Force
IR	Infrared
IRAM	Improvised Rocket Assisted Munitions (or Mortar)
IRCM	Infrared Countermeasures
IRD	Initial Requirements Document
ISAF	International Security Assistance Force (NATO)
ISFF	Iraqi Security Forces Fund
ISOCA	Improved Special Operations Communications Assemblage
ISP	Information Support Plan
ISP	Integrated Service Desk
ISR	Intelligence Surveillance and Reconnaissance
ISSMS	Improved SOF Manpack System
ISSO	Information Systems Security Office
IT	Information Technology
IT&E	Integrated Test & Evaluation
ITMP	Integrated Technical Management Plan
ITPP	Information Technology Project Plan
ITT	Integrated Test Team
IUID	Item Unique Identification
IWIS	Integrated Warfare Info System
JAMS	Joint Attack Munitions Systems
JBS	Joint Base Station
JCA	Joint Cargo Aircraft
JCD	Joint Capabilities Document
JCET	Joint/Combined Exercise Training
JCIDS	Joint Capabilities Integration and Development System
JCS	Joint Chiefs of Staff
JCTD	Joint Concept Technology Demonstration
JDAM	Joint Direct Attack Munitions
JDISS	Joint Deployable Intelligence Support System
JEM	Joint Enhanced Multi-Purpose Inter/Intra Team Radio
JFA	Joint Functional Area
JHL	Joint Heavy Lift
JICO	Joint Interface Control Officer
JIEDO	Joint Improvised Explosive Device Office
JMC	Joint Munitions Command
JMDSE	Joint Medical Distance Support and Evacuation
JMISC	Joint Military Info Systems Command
JMMS	Joint Multi-Mission Submersible
JMPS	Joint Mission Planning System
JMTG	Joint Military Terminology Group
JOS	Joint Operational Stocks
JPADS	Joint Precision Airdrop System

ACRONYMS

JPATS	Joint Primary Aircraft Trainer System
JPATS	Joint Process Action Team
JPG	Joint Programming Guidance
JPO	Joint Program Office
JPOTF	Joint Psychological Task Force
JREC	Joint Resources Executive Council
JRMP	Joint Resources Management Process
JROC	Joint Requirements Oversight Council
JRWG	Joint Resources Working Group
JSOAC	Joint Special Operations Aviation Components
JSOC	Joint Special Operations Command
JSOTF	Joint Special Operations Task Force
JSTAR	Joint Surveillance and Target Attack Radar System
JTAC	Joint Terminal Attack Controller
JTC	Joint Terminal Control
JTCITS	Joint Tactical C4I Information Transceiver System
JTF	Joint Task Force
JTRS	Joint Tactical Radio System
JTWS	Joint Threat Warning System
JUON	Joint Urgent Operational Need
JWSTAP	Joint Weapons Safety Technical Advisory Panel
KPP	Key Performance Parameter
LAIRCM	Large Aircraft Infrared Control Measures
LAN/WAN	Local Area Network/Wide Area Network
LASAR	Light Assault Attack Reconfigurable Simulator
LASIK	Laser-Assisted IN-Situ Keratomileusis
LASSO	Land and Sea Special Operations (mobility)
LAW	Light Anti-Armored Weapons
LBJ	Low Band Jammer
LCCE	Life Cycle Cost Estimate
LCM	Life Cycle Management
LCM	Low Cost Modifications
LCMP	Life Cycle Management Plan
LCMR	Lightweight Counter Mortar Radar
LCSM	Life Cycle Sustainment Manager
LCSMP	Life Cycle Sustainment Management Plan
LCSP	Life-Cycle Sustainment Plan
LDS	Leaflet Delivery System
LEP	Lightweight Environmental Protection
LEVUAS	Long Endurance Vertical Take Off and Landing UAS
LFT&E	Live Fire Test and Evaluation (Maritime)
LIO	Lock In/Out (on ASDS/JMMS)
LIPT	Logistics Integrated Product Team
LLTM	Long Lead Time Material

ACRONYMS

LMAMS	Lethal Miniature Aerial Munitions System
LMG	Lightweight Machine Gun
LO	Low Observable (UV)
LOE	Limited Objective Experimentation
LOGSU	Logistics and Support Unit
LOS	Line of Sight
LPD	Low Probability of Detection
LPI	Low Probability of Intercept
LPI/D	Low Probability of Intercept/Detection
LPI/LPD	Low Probability of Intercept/Low Probability of Detection
LRBS	Long Range Broadcast System
LR-GMVAS	Long Range Ground Mobility Visual Augmentation Systems
LRIP	Low Rate Initial Production
LRPP	Long Range Planning Process
LRV	Light Reconnaissance Vehicle
LSV	Logistics Support Vehicle
LTAV	Lightweight Tactical All Terrain Vehicle
LTD	Laser Target Designator
LTDR	Laser Target Designator/Rangefinder
LTI	Lightweight Thermal Imager
LTT	Locating, Tagging, Tracking
LTV	Land Transport Vehicle
LVA	Low Visibility Aviation
LVNS	Low Visibility Non-Standard (Naval Systems)
LVY	Low Volume Terminal
LWC	Littoral Warfare Craft
LWCM	Lightweight Counter-Mortar
LWIR	Long-wave Infrared
M&S	Modeling & Simulation
M2	Multi-Mission Unmanned Aircraft System
M4MOD	M4A1 SOF Carbine Accessory Kit
MAAWS	Multi-Purpose Anti-Armor/Anti-Personnel Weapons System
MACE	Multi-Agency Collaboration Environment
MAC-II	Mission Assurance Category Level 2
MADE	Maritime Access to a Denied Environment
MAIS	Major Automated Information System
MALET	Medium Altitude Long Endurance Tactical (UAS)
MANPAD	Man Portable Air Defense System
MARSOC	Military Amphibious Reconnaissance System (Army NBOE)
MARSOC	U.S. Marine Special Operations Command
MASINT	Measurement and Signature Intelligence
MATT	Multi-mission Advanced Tactical Terminal
MBE	Mission Based Experimentation
MBITR	Multi-Band Inter/Intra Team Radio

ACRONYMS

MBLT	Machine Based Language Translator
MBMMR	Multi-Band/Multi-Mission Radio
MBSS	Maritime Ballistic Survival System
MCADS	Maritime Craft Air Drop System
MCAR	MC-130 Air Refueling
MCD	Man caused disaster (formerly terrorist)
MCU	Multipoint Conferencing Unit
MDA	Milestone Decision Authority
MDAP	Major Defense Acquisition Program
MDNA	Mini Day/Night Sight
ME	Military Equipment
MEDTECH	Special Operations Medical Technology Development
MELB	Mission Enhancement Little Bird
MET	Meteorological
MEV	Military Equipment Valuation
MFP	Major Force Program
MFP	Materiel Fielding Plan
MFP-11	Major Force Program-11
MICH	Modular Integrated Communications Helmet
MIDS	Multifunction Information Distribution System
MILDEP	Military Department
MILES	Multiple Integrated Laser Engagement System
MIP	Military Intelligence Program
MIST	Military Information Support Teams
MIST	Miniature ISR Technology
MIU	Munitions Interface Unit
MK 8 (or MK 8 Mod 1)	Mark 8 Sea, Air, Land (SEAL) Delivery Vehicle (SDV)
MK V	Mark V Combatant Craft
MLE	Military Liaison Element
MMA	Material Management Activity (J4)
MMB	Miniature Multiband Beacon
MOA	Memorandum of Agreement
MOE	Measures of Effectiveness
MONO-HUD	Monocular Head Up Display
MOP	Measures of Performance
MOSA	Modular Open System Architecture
MOST	Mobile Over the Snow Transport
MPARE	Mission Planning, Analysis, Rehearsal and Execution
MPC	Media Production Center
MPC	Multi-Purpose Canine (military working dog)
MPK	Mission Planning Kits
MPOC	Mission Predator Operations Center
MQ-1	Predator Unmanned Vehicle
MQ-9	Reaper Unmanned Vehicle

ACRONYMS

MRAP	Mine Resistant Ambush Protected
MRD	Mission Rehearsal Device
MS	Milestone
MSGL	Multi-Shot Grenade Launcher
MSLO	Mass Swimmer Lock-Out
MSV	Maritime Support Vessel
MTBM	Mean Time Between Maintenance
MTPS	Master Test Plan
MTPS	Mater Test Plan
MTPS	Mission Training and Preparation System
MTRC	Mobile Technology Repair Center
MTs	Mission Tasks
MTT	Mobile Training Teams
MUA	Military Utility Assessment
MUTT	Mobile Utility Terrain Transport (aka Bulldog XL)
MWIR	Mid-wave Infrared
MWS	Missile Warning system
NAVAIR	Naval Aviation Systems Command
NAVSCIATTS	Naval Small Craft Instructor and Technical Training School
NAVSEA	Naval Systems Engineering Command
NAVSPECWARCOM	Naval Special Warfare Command
NBC	Nuclear, Biological, and Chemical
NBOE	Non-Gasoline Burning Outboard Engine
NC-MIO	Non Compliant Maritime Interdiction Operations
NDAA	National Defense Authorization Act
NDI	Non-Developmental Item
NEPA	National Environmental Policy Act
NET	New Equipment Training
NGES	Northrop Grumman Electronics Systems
NGG	Next Generation Gunship
NGLDS	Next Generation Leaflet Delivery system
NGLRS	Next Generation Long Range Strike
NGSB	Northrop Grumman Ship Building
NIP	National Intelligence Program
NISH	National Institute of Severely Handicapped
NM	Nautical Miles
NMF	National Mission Force
NOSC	Network Operations Systems Center
NRE	Non-Recurring Engineering
NRT	Near Real Time
NSAV	Non-Standard Aviation
NSCV	Non Standard Commercial Vehicle
NSS	National Security Systems
NSSS (aka TENCAP)	National Systems Support to SOF

ACRONYMS

NSW	Naval Special Warfare
NSWC	Naval Special Warfare Command
NTISR	Non-Traditional Intelligence, Surveillance, Reconnaissance
NUWC	Naval Undersea Warfare Center
NVD	Night Vision Devices
NVEO	Night Vision Electro-Optic
O&M	Operations and Maintenance
OA/CW	Obstacle Avoidance/Cable Warning
OACE	Open Architecture Computing Environment
OAS	Obstacle Avoidance Sonar (or System)
OAS	Office of Aerospace Studies (Air Force)
OAS	Organization of American States
OBESA	On-Board Enhanced Situational Awareness
OCO	Operator Compartment (ASDS/JMMS)
OCO	Overseas Contingency Operations
ODNI	Office of the Director of National Intelligence
OEF	Operation Enduring Freedom
OEF-CCA	Operation Enduring Freedom - South America Caribbean/Central America
OEF-H	Operation Enduring Freedom - Horn of Africa
OEF-P	Operation Enduring Freedom - Philippines
OEF-TS	Operation Enduring Freedom - Trans Saharan Africa
OEP	Operations Effectiveness Panel
OGA	Other Government Agencies
OIF	Operation Iraqi Freedom
OIO	Offensive Information Operations
OMB	Office of Management and Budget
OMMS	Organizational Maintenance Manual Sets
ONS	Operational Needs Statement
OPEVAL	Operational Evaluation
OPG	Operational Planning Guidance
OPTEVOR	Operational Test and Evaluation Force
ORD	Operational Requirements Document
OSA	Open Systems Architecture
OSD	Office of the Secretary of Defense
OT	Operational Test (or Testing)
OT&E	Operational Test and Evaluation
OTA	Operational Test Agency
OTB	Over The Beach
OTI	One Time Inspection
OTRWG	Operational Test Readiness Working Group
OWS	Operation Willing Spirit (SOUTHCOM)
P3I	Pre-Planned Product Improvement
PAB	Personal Address Book (message system)
PAC	Process Analysis Control

ACRONYMS

PACCM	Psychological Operations Automated Command and Control Module
PAI	Primary Aircraft Inventory
PAM	Penetration Augmented Munitions
PARD	Passive Acoustic Reflection Device
PC	Patrol Coastal
PC	Personal Computer
PCO	Procurement Contracting Officer
PCOR	Primary Contracting Officers' Representative
PDA	Personal Digital Assistant
PDAE	Principle Deputy to the Acquisition Executive
PDM	Program Decision Memorandum
PDR	Pre-Design Refinement
PDR	Preliminary Design Review
PDR	Program Deviation Report
PDS	Psychological Operations Distribution System
PED	Personal Electronic Devices
PED	Processing, Exploitation, Dissemination
PEO	Program Executive Office (or Officer)
PESHE	Programmatic Environment Safety and Occupational Health Evaluation
PFPS	Portable Flight Planning System
PFS	Principle for Safety
PGCB	Precision Guided Canister Bomb
PGM	Precision Guided Munitions
PGSE	Peculiar Ground Support Equipment
PHST	Packaging, Handling, Storage, and Transportation
PIA	Post Independent Analysis
PIA	Primary Training Aircraft Inventory
PIPT	Program Integrated Product Team
PLCCE	Program Life Cycle Cost Estimate
PLED	Polymer Light Emitting Diode
PLTD	Precision Laser Targeting Device
PM	Program (or Project) Manager
PMAC	Program Management Allocation Criteria
PM-MCD	Project Manager for Mines, Countermeasures and Demolitions
PMSOA	Program Specific Memorandum of Agreement
POBS	Psychological Operations Broadcasting System
POE	Program Office Estimate
POG	Psychological Operations Group
POMD	Program Objective Memorandum
POMD	Psychological Operations Media Display
POPAS	PSYOP Planning and Analysis System
POPS	Psychological Operations Print System
POPS	PSYOP Print System
POR	Program of Record

ACRONYMS

POTUS	President of the United States
PPBE	Planning, Programming, Budget, and Execution
PPHE	Pre-Fragmented Programmable High Explosive
PPI	POM Preparation Instruction
PPIED	Pressure Plate Improvised Explosive Device
PPP	Program Protection Plan
PRK	Photo Refractive Keratectomy
PRTV	Production Representative Test Vehicle
PSAS	Persistent Surface Attack System-of-Systems
PSMOA	Program (or Project) Specific Memorandum of Agreement
PSP	Precision Strike Package
PSR	Precision Sniper Rifle
PSR	Program Support Review
PSYOP	Psychological Operations
PTLD	Precision Target Locator Designator
PTT	Part Task Trainer
QOT&E	Qualification Test and Evaluation/Qualification Operational Test and Evaluation
QRF	Quick Reaction Force
RAA	Required Assets Available (or Availability)
RAM	Reliability, Availability, Maintainability
RAMS	Remote Activated Munitions System
RCM	Requirements Correlation Matrix
RD&A	Research, Development, and Acquisition
RDR	Radar Warning Receiver
RDT&E	Research, Development, Test, and Evaluation
REB	Regional Engagement Branch
REITS	Rapid Exploitation of Innovative Technologies
RF	Radio Frequency
RFF	Request for Forces
RFI	Ready for Issue
RFI	Request for Information
RFIED	Radio Frequency Improvised Explosive Device (IED)
RFT	Ready for Training
RGB	Red, Green, Blue
RGR	Ranger Regiment
RIB	Rigid Inflatable Boat
RIS	Radio Integration System
RMD	Resource Management Decision
RMS	Root-Mean Square
RMWS	Remote Miniature Weather System
ROAR	Rover Over the Horizon Augmented Reconnaissance
ROIP	Radio Over Internet Protocol (IP)
ROMO	Range of Military Operations
ROSES	Reduced Optical Signature Emissions System

ACRONYMS

RPUAS	Rucksack Portable Unmanned Aircraft System
RRT	Rapid Response Team (CMNS)
RSTA	Reconnaissance Surveillance Target Acquisition
RUT	Realistic Urban Training
RVM	Requirements Validation Matrix
RW	Rotary Wing
RWR	Radar Warning Receivers
RWS	Remote Weapons Station
RWS	Remote Weapons System
S&T	Science & Technology
SADBU	Small and Disadvantaged Business Utilization
SAFC	Special Applications for Contingencies
SAGIS	SOF Air-Ground Interface Simulator
SAGIS	Study Advisory Group
SAHRV	Semi-Autonomous Hydrographic Reconnaissance Vehicle
SAM	System Acquisition Manager (no longer used - now called Assistant Program Manager (APM))
SAMP	Single Acquisition Management Plan
SAP	Special Access Program
SAPR	Sexual Assault Prevention and Response
SAR	Selected Acquisition Report
SARC	Sexual Assault Response Coordinator
SASC	Senate Armed Services Committee
SAT	Simplified Acquisition Threshold
SATCOM	Satellite Communication
SAVE	Small Assault Vehicle Expeditionary
SAW	Small Arms and Weapons
SBIR	Small Business Innovative Research
SBR	System Baseline Review
SBSA	Small Business Set Aside
SBT	Special Boat Team
SBUD	Simulator Block Update
SCAR	SOF Combat Assault Rifle
SCAR	Strike Control and Reconnaissance (Gunship)
SCG	Security Classification Guide
SCI	Sensitive Compartmented Information
SCPC	Single Channel Per Carrier
SCSO	USSOCOM Center for Special Operations
SDD	System Design and Development
SDD	System Development and Demonstration
SDN-M	SOF Deployable Node-Medium
SDS	Sniper Detection System
SDV	Sea, Air, Land (SEAL) Delivery Vehicle
SDV-N	SEAL Delivery Vehicle - Next Generation
SE	Support Equipment

ACRONYMS

SE	Systems Engineering
SEAD	Suppression of Enemy Air Defenses
SEAL	Sea, Air, Land
SEALION	Sea, Air, Land, Insertion Observation Neutralization
SEP	Systems Engineering Plan
SERE	Survival, Escape, Resistance, and Evasion
SFA	Security Force Assistance
SHARK	SOF High-Speed Agile Reachback Kit
SIC	Special Identifiable (or identifier) Code (message system)
SIE	SOF Information Enterprise
SIE	SOF Information Environment
SIGINT	Signals Intelligence
SIL	Systems Integration Lab
SIPE	Swimming Induced Pulmonary Edema
SIPRNET	Secure Internet Protocol Router Network
SIRCM	Suite of Infrared Countermeasures
SIRFC	Suite of Integrated Radar Frequency Countermeasures
SIT	Squadron Integration Training
SKOS	Sets, Kits and Outfits
SKR	Silent Knight Radar
SLAAMRAM	Surface Launched AMRAAM
SLAM	Selectable Lightweight Attack Munitions
SLDW	SOF logistics Data Warehouse
SLED	SOF Long Endurance Demonstrator
SLEP	Service Life Extension Program
SLNBOE	Submersible Lightweight Non-Gasoline Burning Engine
SMAX	Special Operations Command Multipurpose Antenna, X-Band
SME	Significant Military Equipment
SME	Special Mission Equipment
SME	Subject Matter Expert
SMG	SOF Machine Gun
SMRS	Special Mission Radio System
SNSL	Standard Navy Stocking List
SO	Special Operations
SOAE	Special Operations Acquisition Executive
SOAL	Special Operations Acquisition and Logistics Center
SOALIS	SOAL Information System
SOAL-L/J4	SOAL Directorate of Logistics
SOAL-M	SOAL Director of Management
SOAL-T	SOAL Directorate of Advanced Technology
SOC	Special Operations Craft (Naval Systems)
SOC	Special Operations Command
SOC-R	Special Operations Craft-Riverine
SOCRATES	Special Operations Command, Research, Analysis and Threat Evaluation System

ACRONYMS

SOCREB	Special Operations Command Requirements Evaluation Board
SOCS	Special Operation Command Surgeon
SOEP	Special Operations Eye Protection
SOF	Special Operations Forces
SOFARS	Special Operations Federal acquisition regulation Supplement
SOFK	Solid Oxide Fuel Cell
SOFDK	SOF Demolition Kit
SOFIV	SOF Intelligence Vehicle
SOFLAM	SOF Laser Acquisition Marker
SOFLRD	SOF Laser Range Finder and Designator
SOFM	Special Operations Forces Comptroller (or Special Operations Center for Financial Management)
SOFPARS	SOF Planning and Rehearsal System
SOFSA	SOF Forces Support Activity
SOFTACS	SOF Tactical Assured Connectivity System
SOFTAPS	SOF Tactical Advanced Parachute System
SOFTAV	Special Operations Forces Total Asset Visibility
SOIG	Special Operations Inspector General
SOIS	Special Operations Intelligence System
SOJA	Special Operations Judge Advocate
SOJICC	Special Operations Joint Interagency Collaboration Center
SOKF	Special Operations Knowledge and Futures Center
SOLA	Special Operations Legislative Affairs
SOLL	Special Operations Low Level
SOMPE	Special Operations Mission Planning Environment
SOMROV	Special Operations Miniature Robotic Vehicle
SOMS-B	Special Operations Media Systems B
SONC	Special Operations Center for Networks and Communications
SOO	Statement of Objectives
SOP	Standard Operating Procedure
SOPGM	Standoff Precision Guided Munitions
SOPMOD	SOF Peculiar Modification
SOPMODM-4	SOF Peculiar Modification-M4 Carbine
SORR	Special Operations Force Structure, Requirements, Resources, and Strategic Assessments Center
SORR-J8-O	USSOCOM Operational Test and Evaluation Directorate
SORR-J8-R	USSOCOM Requirements Directorate
SOSE	Special Operations Safety Office
SOST	SCAR Ammo (munitions)
SOST	Special Operations Special Technology
SOTD	Special Operations Technology Development
SOTVS	Special Operations Tactical Video System
SOVAS HHI	Special Operations Visual Augmentation System Hand Held Imagers
SOW	Special Operations Wing
SOW	Statement of Work
SPC	Systems Production Certification

ACRONYMS

SPEAR	Senior Procurement Executive
SPEAR	SOF Personal Equipment Advanced Requirements
SPG	Strategic Planning Guidance
SPIKE	Shoulder Fired Smart Round
SPP	Strategic Planning Process
SPR	Special Purpose Rifle
SPTC	SOF Pre-Deployment Training Cycle
SQT	SEAL Qualification Training
SR	Surveillance and Reconnaissance
SRATS	Specialized Reconnaissance Assault Transport System
SRC	Special Reconnaissance Capabilities
SRC	Systems Readiness Center
SRCP	Supplemental Resource Collection Process
SRTC	Short Infrared Sensor
SSAVIE	SOF Sustainment Asset Visibility and Information Exchange
SSC	Surface Support Craft
SSE	Sensitive Site Exploitation
SSGN	Nuclear Guided Missile Submarine
SSL	System Safety Lead
SSO	Site Security Office
SSR	Sniper Support Rifle
SSRA	System Safety Risk Assessment
SSSAR	Solid State Synthetic Aperture Radar
SSSP	Steady State Security Posture
SSTG	SOF SIGINT Training Group
START	Special Threat Awareness receiver/Transmitter
STC	SOF Tactical Communication
STD	Swimmer Transport Device
STET	Strategic Technology Evaluation Team
STRB	Strategic Technology Review Board
SUAS	Small Unmanned Aerial System
SVEST	Suicide Vest
SVMMC	Small Versatile Maritime Mobility Craft
SW	Short-Wave
SWALIS	Special Warfare Automated Logistic Information System
SWAP	Size, Weight, and Power
SWCC	Special Warfare Combatant-craft Crewman
SWCS	Shallow Water Combat Submersible
SWIR	Short Wave Infrared Radar
SWIR	Short-Wave Infrared Sensor
SWORDS	Special Weapons Observation and Remote Direct-Action System
SYDET	Sympathetic Detonator
T&E	Test and Evaluation
TAC-A	Tactical Air Coordinator - Airborne

ACRONYMS

TACLAN	Tactical Local Area Network
TACTICOMP	Tactical Computer
TACTI-NET	Tactical Network
TAPO	Technology Application Program Office
TAT	To-Accompany Troops
TAV	Technical Availabilities
TAV	Total Asset Visibility
TAV	Total Asset Visibility
TAWS	Terrain Awareness and Warning System
TBI	Traumatic Brain Injury
TC	Transport Compartment (ASDS/JMMS)
TCCC	Tactical Combat Casualty Care
TCT	Time Critical Target
TCV	Transit Case Variant
TDA	Technical Direction Agent
TDE	Technology Development Exploitation
TDFD	Time Delay Firing Device
TDMA	Time Division Multiple Access
TDO	Technology Development Objective
TDO	Technology Development Objectives
TDS	Technology Development Strategy
TDS	Technology Development Strategy
TEI	Technology Exploitation Initiative
TEMP	Test and Evaluation Master Plan
TENCAP	Tactical Exploitation of National Capabilities (also NSSS)
TERESA	Tactical Edge and Response for Enhanced Situation Awareness
TES/TEZ	Target Engagement Zones (kill boxes)
TES/TEZ	Test and Evaluation Strategy
TF/TA	Terrain Following/Terrain Avoidance (Radar)
THDD	Tactical Handheld Digital Devices
TIC	Technology Infusion Cell
TIC	Troops in Contact
TILO	Technical Industrial Liaison Officer
TIPT	Test Integrated Product Team
TMR	Total Munitions Requirement
TO	Technical Order
TOR	Terms of Reference
TOS	Time on Station
TOT	Time on Target
TPE	Theater Provided Equipment
TPED	Tactical Processing, Exploitation, and Dissemination
TR	Technical Representative
TRL	Technology Readiness Level
TRR	Test Readiness Review

ACRONYMS

TRS	Tactical Radio System
TSOC	Theater Special Operations Command
TSOST	Theater Special Operations Surgical Teams
TSP	Time Sensitive Planning
TST	Time Sensitive Target
TST	Trans Sahara or Trans Saharan (as in JSOTF-TS)
TT&L	Tagging, Tracking & Locating
TTHM	Titanium Tilting Helmet Mount
TTP(s)	Tactics, Techniques, and Procedures (sometimes Targeting is included)
TUTC	Terrorism, Unconventional Threats, and Capabilities (Subcommittee)
U.S.C.	United States Code
UAGS	Unattended Ground Sensor
UARRSI	Universal Aerial Refueling Receptacle Slipway
UAS	Unmanned Aerial System
UAV	Unmanned Aerial Vehicle
UBA	Underwater Breathing Apparatus
UCA	Undefinitized Contract Action
UCMM	Undersea Clandestine Maritime Mobility
UCP	Unified Command Plan
UCP	Unsolicited Congressional Plus-Up
UCR	Unit Cost Report
UDA	Urgent Deployment Acquisition
UGV	Unmanned Ground Vehicle
UHF	Ultra High Frequency
UHMS	Undersea and Hyperbaric Medicine Society
UID	Unique Identification Device
UJTL	Universal Joint Task List
UK	United Kingdom
ULT	Unit Level Training
UMI	User Master Interface
US	United States
USASOC	U.S. Army Special Operations Command
USD (AT&L)	Under Secretary of Defense for Acquisition, Technology, and Logistics
USG	U.S. Government
USSOCOM	United States Special Operations Command
USTEDA	USSOCOM Table of Equipment and Distribution Allowances
UTC	Unit Type Code
UV	Unmanned Vehicles
UVT	Unmanned Vehicle Targeting
UW	Unconventional Warfare
V/STOL	Vertical/Short Take-Off and Landing
VAS	Victim Advocate
VAS	Visual Augmentation System
VB	Variable Ballast

ACRONYMS

VBIED	Vehicle-Borne Improvised Explosive Device
VBL	Visible Bright Lights
VBSS	Visit, Board, Search, and Seizure (Maritime)
VBT	Variable Ballast Tank
VCUAS	Vehicle-Craft Launched Unmanned Aerial System
VEO	Violent Extremist Organization
VESTA	Vibro-Electronic Signature Target Analysis
VHF	Very High Frequency
VSAT	Very Small Aperture Terminal
VSD	Variable Speed Drogue
VSM	Very Small Munitions
VSWMCM	Very Shallow Water Mine Countermeasures
VTC	Video Teleconferencing
WBS	Work Breakdown Structure
WIFI	Wireless Fidelity
WIN-T	Warfighter Information Network - Tactical
WIRED	Wind Tunnel Integrated Real Time In the Cockpit/Real Time Out of the Cockpit Experiments and Demonstrations
WMD	Weapons of Mass Destruction
WOT	War on Terrorism
WRM	War Reserve Materials
WRT	With Regards To
WSADS	Wind Supported Air Delivery System
WTC	World Trade Center
XML	Extensible Mark-up Language
ZBT	Zero Base Transfer

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 1160401BB: <i>Special Operations Technology Development</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	36.300	41.591	28.739	-	28.739	29.246	29.774	28.936	29.427	Continuing	Continuing
S100: <i>SO Technology Development</i>	36.300	41.591	28.739	-	28.739	29.246	29.774	28.936	29.427	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element enables USSOCOM to conduct studies and develop laboratory prototypes for applied research and advanced technology development, as well as leverage other organizations' technology projects that may not otherwise be affordable within MFP-11. Applying small incremental amounts of investments to DoD, other government agencies, and commercial organizations allows USSOCOM to influence the direction of technology development or the schedule against which it is being pursued, and to acquire emerging technologies for Special Operations Forces. This project provides an investment strategy for USSOCOM to link technology opportunities with capability deficiencies, capability objectives, technology thrust areas, human endurance and sensory performance, and technology development objectives.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	26.545	26.591	28.411	-	28.411
Current President's Budget	36.300	41.591	28.739	-	28.739
Total Adjustments	9.755	15.000	0.328	-	0.328
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	15.000			
• Congressional Directed Transfers	-	-			
• Reprogrammings	0.467	-			
• SBIR/STTR Transfer	-0.912	-			
• Other Adjustment	10.200	-	0.328	-	0.328

Congressional Add Details (\$ in Millions, and Includes General Reductions)

Project: S100: *SO Technology Development*

Congressional Add: *Unfunded Requirement*

	FY 2011	FY 2012
Congressional Add Subtotals for Project: S100	15.121	15.000
Congressional Add Totals for all Projects	15.121	15.000

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 1160401BB: <i>Special Operations Technology Development</i>
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Change Summary Explanation

Funding:

FY 2011 Net increase of \$9.755 million is due to an increase of a Congressional add (\$15.200 million), a Congressional reduction for unexecutable growth (- \$5.000 million), a economic assumption reduction (- \$0.187 million), a reprogramming to support SORBIS (\$0.365 million), a reprogramming to support Rotary Wing Aviation (\$0.289 million) and a transfer of funds to Small Business Innovation Research (-\$0.912 million).

FY 2012 Program increase due to a congressional add titled "Program Increase - Unfunded Requirement" (\$15.000 million).

FY 2013 Increase of \$0.328 million is due an economic assumption increase.

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT			
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>				PE 1160401BB: <i>Special Operations Technology Development</i>				S100: <i>SO Technology Development</i>			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
S100: <i>SO Technology Development</i>	36.300	41.591	28.739	-	28.739	29.246	29.774	28.936	29.427	Continuing	Continuing

A. Mission Description and Budget Item Justification

This project conducts studies and develops laboratory prototypes for applied research and advanced technology developments, and leverages other organizations' technology projects that may not otherwise be affordable within MFP-11. Small incremental co-investments with DoD, other government agencies, and commercial organizations allows USSOCOM to influence the schedule and direction of technology developments, emerging technologies, and capabilities for Special Operations Forces (SOF), with significant economies of investment. This USSOCOM investment strategy is used to link technology opportunities with USSOCOM capability deficiencies, capability objectives; technology thrust areas, and technology objectives. Requirements in these areas may be advertised to industry and government research and development agencies via broad area announcements and calls for white papers. Sub-projects within the Special Operations Technology Demonstration effort include:

- Rapid Exploitation of Innovative Technologies (REITS). Beginning in FY 2012, funds were moved to PE 1160402BB, Special Operations Advanced Technology Development, to more accurately reflect the correct budget activity for projects in this subproject. REITS provides USSOCOM the ability to identify, assess and exploit emerging innovative technologies for SOF capability deficiencies and expedite technology transitions from the laboratory to operational use. These technologies provide new transformational capabilities and immediate operational impacts, while providing a compass for the direction of future SOF procurement.
- REITS C4, ISR, and Sensors Capability Area. Develop technologies that provide SOF with improved situational awareness and communications and computer resources in all environments. Develop and discover technologies offering significant improvements in areas such as: enhanced sensors; enhanced command and control architectures and solutions; information consolidation, dissemination, and coordination; improved man-machine interface; covert secure communications; and effective antenna solutions.
- REITS Mobility, Power and Energy Capability Area. Exploit and develop technologies to improve the performance and survivability, and reduce the detectability of SOF mobility assets. Develop and discover technologies offering significant improvements in ground, sea, and air mobility areas such as: increased range/operational environment; improved durability; power/propulsion systems including new fuel sources, and reduced signature.
- REITS Warrior Systems and Bio-Medical Capability Area. Exploit and develop technologies to increase the SOF warrior's survivability and performance. Develop and discover technologies offering significant improvements in areas such as: improved target identification and engagement, human identification, electro-optical vision systems, sensor fusion, human endurance, SOF medical equipment, operator safety, and improved weapons and accessories.
- Special Operations Technology Development Sub-Project: This project conducts studies and develops laboratory prototypes for applied research and advanced technology developments, and leverages other organizations' technology projects that may not otherwise be affordable within MFP-11.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 1160401BB: <i>Special Operations Technology Development</i>	PROJECT S100: <i>SO Technology Development</i>
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- Tagging, Tracking, and Locating (TTL) Sub-Project: TTL technologies are a key element in the ability of SOF to find, fix, and finish targets in overseas contingency operations (OCO). This sub-project invests in critical science and technology efforts to improve operational capabilities for TTL high value individuals and objects in support of the OCO.

- Classified Sub-Project (provided under separate cover).

- The following technology activity was added by congress in FY 2011:

- Congressional add: Unfunded Requirement - Increased development of multi-spectral optics which will address night vision capability gaps; concentrated on power requirements for SOF mobility platforms; and initiated efforts to address biometric and non-lethal engagement needs. Classified unfunded requirement details are provided under separate cover.

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

	FY 2011	FY 2012	FY 2013
Title: REITS C4, ISR, and Sensors Capability Area FY 2011 Accomplishments: Developed advanced sensors, multi-spectral optics, high bandwidth technologies and multi-level security systems.	5.008	-	-
Title: REITS Mobility, Power and Energy Capability Area FY 2011 Accomplishments: Pursued low observable and counter low observable technologies to develop advanced lightweight armor and materials. Investigated multi-domain mobility platforms.	2.500	-	-
Title: REITS SOF Warrior Systems and Bio-Medical Capability Area FY 2011 Accomplishments: Developed far-forward Tactical Combat Casualty Care kits. Pursued rapid assays/diagnostics, reduced operator load, and provided advanced protection.	2.100	-	-
Title: Special Operations Technology Development FY 2012 Plans: Pursue reduced signature technologies; develop advanced lightweight armor and materials; and begin development of multi-domain mobility platforms, long duration small form factor power supplies, alternative fuel power systems and "green" energy devices. Continue to advance technologies for combat medical equipment and tactics. Continue pursuit of methods to reduce operator load and provide advanced protection. Develop technologies for improved Man-Machine Interface and functionality of Target Engagement Systems and investigate technologies that can be applied to increase human performance and endurance; pursue enhancements to technologies that can aid in detection of enemy intentions and movement. Continue further development	-	11.944	12.226

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command		DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 1160401BB: <i>Special Operations Technology Development</i>		PROJECT S100: <i>SO Technology Development</i>	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2011	FY 2012	FY 2013
of Multi-Spectral Optics, Digital Night Vision, Digital Fusion, Short-Wave Infrared Radar Characterization, Power Systems and Advanced Optics transition mature technology into programs of record. FY 2013 Plans: Continue ongoing technology development sub-projects in areas such as, but not limited to: reduced signature technologies; advanced lightweight armor and materials; multi-domain mobility platforms; long duration small form factor power supplies; alternative fuel power systems and eco-friendly energy devices. Advance technologies for combat medical equipment and tactics; sensor and processing improvements; improve interfaces and displays; and secure communications. Continue pursuit of methods to reduce operator load and provide advanced protection. Develop technologies for improved and widened window of target engagement (escalation of force); pursue enhancements to technologies that can aid in detection of enemy intentions and movement; and continue development and exploration across the electromagnetic spectrum. Based upon agreed technology maturity metrics, transfer successful projects into programs of record.				
Title: Tagging, Tracking, and Locating Technologies (TTL) FY 2011 Accomplishments: Specific objectives, priorities, technical approaches, and potential operational applications are classified. Continued projects to exploit nanotechnology, biotechnology and chemistry for application to TTL and TTL-enabling systems. Initiated and continued projects linked to the USSOCOM/DoD TTL Roadmap, which is updated via the Joint Chiefs of Staff (JCS)/J8-approved annual TTL Quick-Look Capabilities-Based Assessment (QL-CBA). FY 2012 Plans: Specific objectives, priorities, technical approaches, and potential operational applications are classified. Continue projects to exploit nanotechnology, biotechnology and chemistry for application to TTL systems. Initiate projects linked to the USSOCOM/DoD TTL Roadmap. Support the JCS TTL Quick Look Capability Assessment. FY 2013 Plans: Specific objectives, priorities, technical approaches, and potential operational applications are classified. Continues projects to exploit nanotechnology, biotechnology and chemistry for application to TTL and TTL-enabling systems. Initiates projects linked to the USSOCOM/DoD TTL Roadmap, which is updated via the JCS/J8-approved annual TTL Quick-Look Capabilities-Based Assessment (QL-CBA).		9.630	12.567	14.371
Title: Classified FY 2011 Accomplishments: Details provided under separate cover. FY 2012 Plans:		1.941	2.080	2.142

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 2: <i>Applied Research</i>	R-1 ITEM NOMENCLATURE PE 1160401BB: <i>Special Operations Technology Development</i>	PROJECT S100: <i>SO Technology Development</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
Details provided under separate cover.			
FY 2013 Plans: Details provided under separate cover.			
Accomplishments/Planned Programs Subtotals	21.179	26.591	28.739

	FY 2011	FY 2012
Congressional Add: Unfunded Requirement	15.121	15.000
FY 2011 Accomplishments: Increased development of multi-spectral optics which will address night vision capability gaps; concentrated on power requirements for SOF mobility platforms; and initiated efforts to address biometric and non-lethal engagement needs. Classified unfunded requirement details are provided under separate cover.		
FY 2012 Plans: Expand and enhance current Unclassified Test Bed (UTB) capabilities such as evaluating, developing, prototyping and fabricating quick reaction prototypes. Included in this effort, is a classified area that will provide SOF the ability to quickly transition candidate technologies with multiple levels of classification. Continue integration of Multi-Spectral optics which will address night vision capability gaps and signature management improvements; develop power solutions for SOF mobility platforms; and continued efforts to address non-lethal engagement needs.		
Congressional Adds Subtotals	15.121	15.000

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

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 1160402BB: <i>Special Operations Advanced Technology Development</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	41.212	30.242	45.317	-	45.317	46.356	41.645	42.409	43.131	Continuing	Continuing
S200: <i>SO Advanced Technology Development</i>	41.212	30.242	45.317	-	45.317	46.356	41.645	42.409	43.131	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element conducts rapid prototyping and Advanced Technology Demonstrations (ATDs). ATDs provide a means for demonstrating and evaluating the utility of emerging/advanced technologies in as realistic an operational environment as possible by Special Operations Forces (SOF) users. Evaluation results are included in a transition package, which assists in the initiation of or insertion into an acquisition program. The program element also addresses projects that are a result of unique joint special mission or area-specific needs for which a few-of-a-kind prototypes must be developed on a rapid response basis, or are of sufficient time sensitivity to accelerate the prototyping effort of a normal acquisition program in any phase.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	30.806	35.242	39.684	-	39.684
Current President's Budget	41.212	30.242	45.317	-	45.317
Total Adjustments	10.406	-5.000	5.633	-	5.633
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	3.587	-			
• SBIR/STTR Transfer	-0.964	-			
• Other Adjustments	7.783	-5.000	5.633	-	5.633

Congressional Add Details (\$ in Millions, and Includes General Reductions)

Project: S200: *SO Advanced Technology Development*

Congressional Add: *SOF Advance Concept Technology Demonstration (ACTD) Programs*

Congressional Add Subtotals for Project: S200

Congressional Add Totals for all Projects

	FY 2011	FY 2012
	7.958	-
	7.958	-
	7.958	-

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 1160402BB: <i>Special Operations Advanced Technology Development</i>
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Change Summary Explanation

Funding:

FY 2011 Net increase of \$10.406 million is due to an increase for a Congressional add for Advance Capabilities Technology Demonstration (ACTD) (\$8.000 million), below threshold reprogrammings to support YMQ-18A Unmanned Aerial Vehicle (\$2.577 million), and a technical and user assessment of SOCOM APPS Store Software (\$0.990 million), an economic assumption reduction (-\$0.197 million), and a transfer of funds to Small Business Innovative Research (-\$0.964 million).

FY 2012 Decrease of \$5.000 million for an excess to need congressional reduction.

FY 2013 Net increase of \$5.633 million is due to a new start program, Special Communications Field Segment-Enterprise, which will manage and provide clandestine exchanges of information between SOF elements (\$5.100 million), a reprogramming to higher command priorities (-\$0.011 million) and an economic assumption increase (\$0.544 million).

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 1160402BB: <i>Special Operations Advanced Technology Development</i>	PROJECT S200: <i>SO Advanced Technology Development</i>
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COST (\$ in Millions)	FY 2013			FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
	FY 2011	FY 2012	Base								
S200: <i>SO Advanced Technology Development</i>	41.212	30.242	45.317	-	45.317	46.356	41.645	42.409	43.131	Continuing	Continuing

A. Mission Description and Budget Item Justification

This project provides for rapid prototyping, Advanced Technology Demonstrations (ATDs) and Joint Capability Technology Demonstrations. It is a means for demonstrating and evaluating the utility of emerging/advanced technologies in operationally relevant environments with Special Operations Forces (SOF) users. This project integrates emerging technologies and presents them in technology demonstrations, in conjunction with joint experiments and other assessment events. Evaluation results often facilitate the initiation of new programs and the insertion of appropriate technologies to acquisition programs. The element also addresses unique, joint special mission or area-specific needs for which a few rapid prototypes must be developed on a responsive basis, or are of sufficient time sensitivity to accelerate prototyping efforts of a normal acquisition program in any phase. Sub-projects within the Special Operations Special Technology Development effort include:

- Rapid Exploitation of Innovative Technologies (REITS). This sub-project supports both top-down and bottom-up approaches for USSOCOM Components, Theater Special Operations Commands and Special Operations Task Forces to articulate innovative technology recommendations. Concepts, ideas, and needs will be submitted to HQ USSOCOM for review and/or approval as appropriate. The tenets promote speed, evolution, collaboration, and engagement between the SOF user and the technical problem solver. Individual projects or ideas can be submitted from every echelon of command. Initial evaluation clears new ideas for distribution to industry, academia, laboratories or SOF in-country mobile technology repair complexes that have the capability to augment or build solutions in-place. The USSOCOM directive, "Rapid Technology Support to Special Operations" outlines the processes to identify, assess and exploit emerging innovative technologies for SOF in the following Capability Areas: 1) Command, Control, Communications, and Computers (C4), Intelligence, Surveillance and Reconnaissance (ISR), and Sensors; 2) Mobility, Power, and Energy; 3) SOF Warrior Systems and 4) Weapons and Munitions. Technical activities in these areas will provide new operational capabilities and will mature technologies to better shape future SOF procurements.

- REITS C4, ISR, and Sensors Capability Area. Exploit emerging technologies to conduct ATDs that provide SOF with robust C4 and intelligence capabilities such as, but not limited to, ensuring uninterrupted information exchange, influencing situations to support mission accomplishments, reducing an adversary's ability to use information, increasing sensory performance, improving antenna technologies, and achieving near real-time data fusion for sensor systems.

- REITS Mobility, Power, and Energy Capability Area. Exploit emerging technologies to conduct ATDs such as, but not limited to, providing SOF with durable, survivable mobility capabilities in high threat areas; enhanced situational awareness; reconnaissance and direct action in high threat areas using unmanned systems, improved power system technologies for signature reduction, longer endurance, or smaller size; and advanced energy storage for vehicles, sensors, and operational needs.

- REITS SOF Warrior Systems Capability Area. Exploit emerging technologies to conduct ATDs that provide SOF with increased survivability and performance to enhance individual operator capabilities including, but not limited to, ballistic protection, personal equipment, and night vision and optics systems.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 1160402BB: <i>Special Operations Advanced Technology Development</i>	PROJECT S200: <i>SO Advanced Technology Development</i>
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- Weapons and Munitions Capability Area. Exploit technologies such as tunable weapons, reduce signature capability, and reduce size and weight.
- Special Operations Special Technology Development Sub-Project. This sub-project integrates emerging technologies and presents them in technology demonstrations, in conjunction with joint experiments and other assessment events.
- Joint Task Force SWORD Sub-Project. Explore use of experimental technologies to provide emergent technologies to quick response task force deployments.
- Tagging, Tracking, and Locating (TTL) Technologies Sub-Project. Exploit emerging technologies as identified in the TTL users' Capabilities Based Assessments. Exploit emerging technologies to locate and track targets or items of interest. Pursue advanced development and prototyping of TTL capabilities that have been proven to be feasible and operationally useful.
- National to Theater Transition Sub-Project. Conduct additional testing required to transition items from national forces to theater forces.
- Foliage Penetration Reconnaissance, Surveillance, Targeting and Engagement Radar (YMQ-18A Unmanned Aerial Vehicle). Conducts planning, payload integration, air vehicle improvements, and training in support of multiple operational demonstrations to evaluate the military utility of the YMQ18A unmanned aerial vehicle.
- Classified Sub-Project (provided under separate cover).
- The Special Communications Field Segment-Enterprise program includes organizations, practices, processes, services, networks, systems and subsystems that manage and provide clandestine exchange of information between elements (field-to-field, field-to-base, base-to-field).

The following technology activity was added by Congress for FY 2011:

- SOF Advance Concept Technology Demonstration (ACTD). Expand and enhance current Unclassified Test Bed (UTB) capabilities such as evaluating, developing, prototyping and fabricating quick reaction prototypes. A classified area is being configured and certified, this area will provide SOF the ability to quickly transition candidate technologies from the unclassified Test and Evaluation (T&E) environment to a classified T&E environment.

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

	FY 2011	FY 2012	FY 2013
Title: Rapid Exploitation of Innovative Technology (REITS) for SOF Sub-Project	-	5.310	5.598
FY 2012 Plans:			
Starting in FY 2012, REITS will be executed only in PE 1160402BB. Continue additional demonstrations and evaluations of C4I technologies; warrior survivability improvements; and mobility, power and energy and mobile technology repair center projects. Further develop and insert into existing programs, advanced processing techniques and persistent surveillance. Continue advanced development of signature reduction technologies. Insert lightweight armor and materials into existing acquisition efforts.			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command		DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 1160402BB: <i>Special Operations Advanced Technology Development</i>	PROJECT S200: <i>SO Advanced Technology Development</i>		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2011	FY 2012	FY 2013
Continue to exploit technologies that reduce the load of the operator. Insert into existing programs advanced protection and visualization, and training systems. FY 2013 Plans: Continues to identify and develop technologies which can rapidly transition to support the warfighter with transition paths into programs of record or direct fielding. Capabilities such as, but not limited to: SOF mobility platform improvements, mobile communications applications, improved target engagement, improved materials, improved biometrics and forensics tools, non-traditional power and energy solutions, and improved electronic warfare solutions will be evaluated for development, prototyping, and limited field assessment.				
Title: REITS C4, ISR, and Sensors Capability Area FY 2011 Accomplishments: Developed advance processing techniques, persistent surveillance, completed effort that provides capability to detect, identify, locate and defeat threat signals of interest. Executed multiple Joint Capabilities Technology Demonstrations (JCTDs) to include Rapid Site Exploitation and Operations 3 Dimension (OP3D).		5.309	-	-
Title: REITS Mobility, Power and Energy Capability Area FY 2011 Accomplishments: Investigated multi-domain mobility platforms. Completed prototype integration and assessment of advanced suspension for SOF vehicles. Initiated development of long duration, self sustaining power sources. Executed multiple JCTDs to include the Maritime Predator, Seatracker and Joint Unmanned Arial System (UAS) Precision Targeting JCTD.		5.010	-	-
Title: REITS SOF Warrior Systems Capability Area FY 2011 Accomplishments: Pursued technologies to reduce the load of the operator and improve target engagement. Completed integration and assessment of threat detection and location system. Assessed advanced lightweight armor and improved materials.		4.422	-	-
Title: REITS Weapons and Munitions Capability Area FY 2011 Accomplishments: Assessed ongoing development efforts across this capability area, to include suppression systems, material coatings, and other munition developments.		0.250	-	-
Title: Special Operations Special Technology Sub-Project FY 2012 Plans:		-	6.835	12.566

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command		DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 1160402BB: <i>Special Operations Advanced Technology Development</i>	PROJECT S200: <i>SO Advanced Technology Development</i>		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2011	FY 2012	FY 2013
<p>Developed and inserted technology into existing programs. Projects technologies include, but are not limited to, reduced signature profiles; improved weapons, lightweight armor and materials; alternative power systems; "green" sustainable energy devices; long duration, reduced size, high output power supplies; and technologies that reduce the load of the operator.</p> <p>FY 2013 Plans: Continues to develop and insert technology into existing programs. Project technologies include, but are not limited to, reduced signature profiles; improved weapons; lightweight armor and materials; alternative power systems; eco-friendly sustainable energy devices; long duration, reduced size, high output power supplies; and technologies that reduce the load of the operator. Initiates development of technologies supporting undersea mobility; develop ground mobility solutions for improved endurance and survivability. Evaluates and develops sensors across the electromagnetic spectrum to meet operational requirements. Based upon agreed technology maturity metrics, transfer successful projects into programs of record.</p>				
<p>Title: Joint Task Force SWORD Sub-Project</p> <p>FY 2012 Plans: Continue to explore the use of experimental technology to provide emergent technology to quick response task force deployments.</p>		-	0.199	-
<p>Title: Tagging, Tracking, and Locating Technologies (TTL) Sub-Project</p> <p>FY 2011 Accomplishments: Specific objectives, priorities, technical approaches, and potential operational applications are classified. Exploited and integrated recently-proven and emerging technologies for TTL and TTL-enabling systems. Continued projects toward maturity that are linked to the USSOCOM/DoD TTL Roadmap, which is updated via the JCS/J8-approved annual TTL Quick-Look Capabilities-Based Assessment (QL-CBA).</p> <p>FY 2012 Plans: Specific objectives, priorities, technical approaches, and potential operational applications are classified. Exploit and integrate recently-proven and emerging technologies for TTL and TTL-enabling systems. Continue projects toward maturity that are linked to the USSOCOM/DoD TTL Roadmap, which is updated via the JCS/J8-approved annual TTL Quick-Look Capabilities-Based Assessment (QL-CBA).</p> <p>FY 2013 Plans: Specific objectives, priorities, technical approaches, and potential operational applications are classified. Exploits and integrates recently-proven and emerging technologies for TTL and TTL-enabling systems. Continues projects toward maturity that are linked to the USSOCOM/DoD TTL Roadmap, which is updated via the JCS/J8-approved annual TTL Quick-Look Capabilities-Based Assessment (QL-CBA).</p>		11.920	13.919	18.010
<p>Title: National to Theater Transition</p>		1.864	1.966	1.993

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 1160402BB: <i>Special Operations Advanced Technology Development</i>	PROJECT S200: <i>SO Advanced Technology Development</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<p><i>FY 2011 Accomplishments:</i> Conducted testing and evaluation required on various equipment items being transitioned to the SOF Theater Forces.</p> <p><i>FY 2012 Plans:</i> Conduct additional testing and evaluation required on various equipment items being transitioned to the SOF Theater Forces.</p> <p><i>FY 2013 Plans:</i> Conductes additional testing and evaluation required on various equipment items being transitioned to the SOF Theater Forces.</p>			
<p><i>Title:</i> Foliage Penetration Reconnaissance, Surveillance, Targeting and Engagement Radar (YMQ-18A Unmanned Aerial Vehicle)</p> <p><i>FY 2011 Accomplishments:</i> Conducted planning, payload integration, air vehicle improvements, and training in support of multiple operational demonstrations to evaluate the military utility of the YMQ-18A unmanned aerial vehicle.</p>	2.577	-	-
<p><i>Title:</i> Classified Sub-Project</p> <p><i>FY 2011 Accomplishments:</i> Details provided under separate cover.</p> <p><i>FY 2012 Plans:</i> Details provided under separate cover.</p> <p><i>FY 2013 Plans:</i> Details provided under separate cover.</p>	1.902	2.013	2.050
<p><i>Title:</i> Special Communications Field Segment - Enterprise (SPCOM)</p> <p><i>FY 2013 Plans:</i> FY 2013 new start. Initial focus will be on the development of transport and field segment devices for a special communications enterprise, as well as the development of means and methods (tracraft) to provide near term impact to operators.</p>	-	-	5.100
Accomplishments/Planned Programs Subtotals	33.254	30.242	45.317

	FY 2011	FY 2012
<p><i>Congressional Add:</i> SOF Advance Concept Technology Demonstration (ACTD) Programs</p> <p><i>FY 2011 Accomplishments:</i> Expanded and enhanced current Unclassified Test Bed (UTB) capabilities such as evaluating, developing, prototyping and fabricating quick reaction prototypes. Included in this effort is a</p>	7.958	-

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 1160402BB: <i>Special Operations Advanced Technology Development</i>	PROJECT S200: <i>SO Advanced Technology Development</i>
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	FY 2011	FY 2012
classified area that will provide SOF the ability to quickly transition candidate technologies from an unclassified T&E environment to a classified T&E environment.		
Congressional Adds Subtotals	7.958	-

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

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY			R-1 ITEM NOMENCLATURE								
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>			PE 1160422BB: <i>Aviation Engineering Analysis</i>								
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	4.628	0.837	0.861	-	0.861	0.876	0.891	0.906	0.921	Continuing	Continuing
SF101: <i>Aviation Engineering Analysis</i>	4.628	0.837	0.861	-	0.861	0.876	0.891	0.906	0.921	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element provides rapid response capability for the investigation, evaluation, and demonstration of technologies for Special Operations Forces (SOF)-unique aviation requirements. Timely application of SOF-unique technology is critical and necessary to meet requirements in such areas as: sensor integration; enhanced situational awareness; near-real-time intelligence to include data fusion, threat detection and avoidance; electronic support measures for threat geo-location and specific emitter identification; navigation; target detection; and future SOF aircraft requirements.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	4.234	0.837	0.851	-	0.851
Current President's Budget	4.628	0.837	0.861	-	0.861
Total Adjustments	0.394	-	0.010	-	0.010
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	0.521	-			
• SBIR/STTR Transfer	-0.105	-			
• Other Adjustments	-0.022	-	0.010	-	0.010

Change Summary Explanation

Funding:

FY 2011: Net increase of \$0.394 million is due to economic assumption reduction (-\$0.022 million), transfer to Small Business Innovative Research (-\$0.105 million) and a reprogramming of funding for engineering studies and analysis of (\$0.521 million).

FY 2012: None.

FY 2013: Increase is due to an economic assumption increase (\$0.010 million).

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	PE 1160422BB: <i>Aviation Engineering Analysis</i>

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT			
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>				PE 1160422BB: <i>Aviation Engineering Analysis</i>				SF101: <i>Aviation Engineering Analysis</i>			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
SF101: <i>Aviation Engineering Analysis</i>	4.628	0.837	0.861	-	0.861	0.876	0.891	0.906	0.921	Continuing	Continuing

A. Mission Description and Budget Item Justification

This project provides a rapid response capability to support SOF fixed wing aircraft and unmanned aircraft systems. The purpose is to correct system deficiencies, improve asset life, and enhance mission capability through the means of feasibility studies, analysis of alternatives, pre-developmental risk reduction studies, and engineering analyses. This project provides the engineering required to improve the design and performance integrity of the aircraft support systems, sub-systems, equipment, and embedded computer software as they relate to the maintenance, overhaul, repair, quality assurance, modifications, materiel improvements, and service life extensions. Also conducts risk reduction studies, analyses, and demonstrations to support emerging, time critical weapons and sensor enhancements.

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

	FY 2011	FY 2012	FY 2013
Title: Aviation Engineering Analysis	4.628	0.837	0.861
FY 2011 Accomplishments: Performed engineering studies and analyses for fixed wing aviation SOF-unique equipment and missions.			
FY 2012 Plans: Performs engineering studies and analyses for fixed wing aviation SOF-unique equipment and missions.			
FY 2013 Plans: Perform engineering studies and analyses for fixed wing aviation SOF-unique equipment and missions.			
Accomplishments/Planned Programs Subtotals	4.628	0.837	0.861

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

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY			R-1 ITEM NOMENCLATURE								
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>			PE 1160472BB: <i>SOF Information and Broadcast Systems Advanced Technology</i>								
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	4.795	4.924	4.959	-	4.959	5.045	5.133	5.221	5.310	Continuing	Continuing
S225: <i>SOF Information and Broadcast Systems Adv Tech</i>	4.795	4.924	4.959	-	4.959	5.045	5.133	5.221	5.310	Continuing	Continuing

A. Mission Description and Budget Item Justification

This Program Element (PE) conducts rapid prototyping, advanced technology demonstrations, and advanced concept technology demonstrations of information and broadcast systems technology. Includes planning, analyzing, evaluating, and production information systems capabilities and distribution/dissemination broadcast systems capabilities. It provides a means for demonstrating and evaluating the utility of emerging/advanced technologies in as realistic an operational environment as possible by Special Operations Forces (SOF) users. This PE integrates efforts with each other and conducts technology demonstrations in conjunction with joint experiments and other assessment events. Evaluation results are included in a transition package, which assists in the initiation of or insertion into an acquisition program. The PE also addresses unique, joint special mission or area-specific needs for which prototypes must be developed on a rapid response basis, or are of sufficient time sensitivity to accelerate the prototyping effort of a normal acquisition program in any phase.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	4.942	4.924	4.899	-	4.899
Current President's Budget	4.795	4.924	4.959	-	4.959
Total Adjustments	-0.147	-	0.060	-	0.060
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.122	-			
• Other Adjustment	-0.025	-	0.060	-	0.060

Change Summary Explanation

Funding:

FY 2011: Decrease of \$0.147 million is due to economic assumption reductions (-\$0.025 million) and a transfer to Small Business Innovative Research (-\$0.122 million).

FY 2012: None.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	PE 1160472BB: <i>SOF Information and Broadcast Systems Advanced Technology</i>

FY 2013: Increase is due to an economic assumption increase (\$.060 million).

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT			
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>				PE 1160472BB: <i>SOF Information and Broadcast Systems Advanced Technology</i>				S225: <i>SOF Information and Broadcast Systems Adv Tech</i>			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
<i>S225: SOF Information and Broadcast Systems Adv Tech</i>	4.795	4.924	4.959	-	4.959	5.045	5.133	5.221	5.310	Continuing	Continuing

A. Mission Description and Budget Item Justification

This project conducts rapid prototyping of information and broadcast system technology. This includes cyber capabilities that predict the best media channels to reach potential target audiences, data mining and information collections tools, propaganda and social behavior analytical tools, cultural analysis toolsets and emerging technologies that support the planning and analytical needs for the Military Information Support Operations (MISO) forces. It provides a means for demonstrating and evaluating the utility of emerging/advanced technologies in as realistic an operational environment as possible by SOF users. This project integrates efforts and conducts technology demonstrations in conjunction with joint experiments and other assessment events and performs market research on emerging technologies that support all phases of MISO. Evaluation results are included in a transition package, which assists in the initiation of or insertion into an acquisition program. The project also addresses unique, joint special mission or area-specific needs. Seeks technologies that will transform current MISO capabilities through two major objectives: 1) Exploit technologies capable of disseminating products to reach target audiences across a variety of media to include audiences in denied areas. 2) Automate and improve MISO planning and analytical capability through technologies that are integrated into SOF planning systems (Cultural Analysis, Targeting, Theme Development, Media & Product Selection, Distribution & Dissemination, and Measures of Effectiveness). Develops software applications that increase the efficiency and shorten the timeline to get MISO dissemination packages approved. Develops hardware/software tools that facilitate the collaboration and sharing of information and other critical data.

MISO Modernization. This initiative will initiate and continue development of emergent technologies available in the marketplace to transform and modernize MISO planning, analysis, development, broadcast, distribution, dissemination, and feedback capabilities. This initiative will also continue development of appropriate emerging technologies initially identified by ATDs and ACTDs to transition to acquisition programs. Technologies include: multi-frequency broadcast systems; digital broadcast capabilities; remote controlled electronic paper; near-real-time command and control of unattended MISO systems, especially in denied areas; focused/beam speaker sound technologies; visual projection technologies; advanced commercial broadcast technologies including amplitude modulation (AM) and frequency modulation (FM) radio transmitters and antenna; television (TV) transmitter and antenna systems; internet and telephony dissemination and broadcast systems; technologies capable of disseminating MISO products to reach target audiences across a wide variety of media into denied areas; and technologies that automate and improve MISO planning and analytical capability through integrated capabilities.

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

	FY 2011	FY 2012	FY 2013
Title: MISO Modernization	4.795	4.924	4.959
FY 2011 Accomplishments:			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 1160472BB: <i>SOF Information and Broadcast Systems Advanced Technology</i>	PROJECT S225: <i>SOF Information and Broadcast Systems Adv Tech</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
Transitioned previously developed technologies to programs of record such as Fly-Away Broadcast System and Media Production. These capabilities developed under the MISO modernization effort drastically enhanced the legacy programs and positioned the warfighter to fight future wars. FY 2012 Plans: Continues to transition previously developed technologies to programs of record. FY 2013 Plans: Continue to transition previously developed technologies to programs of record.			
Accomplishments/Planned Programs Subtotals	4.795	4.924	4.959

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

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0304210BB: <i>Special Applications for Contingencies</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	15.785	5.045	17.058	-	17.058	17.352	17.659	17.964	18.269	Continuing	Continuing
9999: <i>Special Applications for Contingencies</i>	15.785	5.045	17.058	-	17.058	17.352	17.659	17.964	18.269	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element develops and deploys special capabilities to perform intelligence, surveillance, and reconnaissance for deployed Special Operations Forces (SOF) using non-traditional means. It provides a mechanism for SOF user combat evaluation of emerging sensor technologies. Special Applications for Contingencies (SAFC) applies focused Research & Development (R&D) for relatively low cost solutions to provide remotely controlled system emplacement and data exfiltration from denied areas. This program also specifically addresses short lead-time contingency planning requirements where focused R&D will allow for test and evaluation of leading edge solutions to an emergent problem set based on requirements validated through a specific Joint Staff/Office of the Secretary of Defense (OSD) chartered approval process.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	16.272	5.045	16.853	-	16.853
Current President's Budget	15.785	5.045	17.058	-	17.058
Total Adjustments	-0.487	-	0.205	-	0.205
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.404	-			
• Other Adjustment	-0.083	-	0.205	-	0.205

Change Summary Explanation

Funding:

FY 2011: Decrease of \$0.487 million is due to economic assumption reductions (-\$0.083 million), and a transfer of funds to Small Business Innovative Research (-0.404 million).

FY 2012: None.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	PE 0304210BB: <i>Special Applications for Contingencies</i>

FY 2013: Increase of \$0.205 million is due to economic assumption increase.

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0304210BB: <i>Special Applications for Contingencies</i>	PROJECT 9999: <i>Special Applications for Contingencies</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
9999: <i>Special Applications for Contingencies</i>	15.785	5.045	17.058	-	17.058	17.352	17.659	17.964	18.269	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project develops and deploys special capabilities to perform intelligence, surveillance, and reconnaissance (ISR) for deployed Special Operations Forces (SOF) using non-traditional means. It provides a mechanism for SOF user combat evaluation of emerging sensor technologies. Special Applications for Contingencies (SAFC) applies focused Research and Development (R&D) for relatively low cost solutions to provide remotely controlled system emplacement and data infiltration. This program also specifically addresses short lead-time contingency planning requirements where focused R&D will allow for test and evaluation of leading edge solutions to an emergent problem set based on requirements validated through a specific Joint Staff/OSD chartered approval process.

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

	FY 2011	FY 2012	FY 2013
Title: SAFC Contingencies	15.785	5.045	17.058
FY 2011 Accomplishments: Continued development and combat evaluation of selected sensor delivery platforms and mounted or deliverable ISR capabilities for global contingencies including short notice requirements. Continued to evaluate unique sensor technologies, persistent stare and quick reaction systems.			
FY 2012 Plans: Continue development and combat evaluation of selected sensor delivery platforms and mounted or deliverable ISR capabilities for global contingencies including short notice requirements. Continue to evaluate unique sensor technologies, persistent stare and quick reaction systems.			
FY 2013 Plans: Continues development and combat evaluation of selected sensor delivery platforms and mounted or deliverable ISR capabilities for global contingencies including short notice requirements. Continues to evaluate unique sensor technologies, persistent stare and quick reaction systems.			
Accomplishments/Planned Programs Subtotals	15.785	5.045	17.058

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

Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• 1105234BB: <i>STUASLO</i>	12.081	12.276	12.945		12.945	13.166	13.398	13.630	13.875	Continuing	Continuing

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0304210BB: <i>Special Applications for Contingencies</i>	PROJECT 9999: <i>Special Applications for Contingencies</i>

D. Acquisition Strategy

Special Applications for Contingencies acquisition strategy is evolutionary and spiral-based for technology insertion and low volume procurement. As a non-standard DoD acquisition program, it allows for maximum flexibility to respond to quickly emerging, short lead time, contingency based requirements that have been approved through an Executive Integrated Product Team chaired by the Joint Staff at the national level.

E. Performance Metrics

N/A

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 United States Special Operations Command		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0304210BB: <i>Special Applications for Contingencies</i>	PROJECT 9999: <i>Special Applications for Contingencies</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Intelligence, Surveillance, and Reconnaissance (ISR) Capabilities Development	1	2011	4	2016
ISR Technology Integration & Testing	1	2011	4	2016
ISR Prototype Demonstrations	1	2011	4	2016
ISR Combat Evaluation	1	2011	4	2016

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305208BB: <i>Distributed Common Ground/Surface Systems</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	1.283	1.303	7.114	-	7.114	5.767	6.784	5.989	6.091	Continuing	Continuing
S400A: <i>Distributed Common Ground/Surface Systems</i>	1.283	1.303	7.114	-	7.114	5.767	6.784	5.989	6.091	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element provides for the identification, development, and testing of the Distributed Common Ground/Surface System Special Operations Forces (DCGS-SOF). The mission tailored infrastructure interconnects the warfighter and sensor data to find and fix enemy combatants and/or terrorists. The DCGS-SOF program is a network-enabled, interoperable construct allowing continual, unimpeded sharing of intelligence data, information and services within SOF and between the Services, other national intelligence agencies, combatant commands and Multi-National partners in support of a Joint Task Force. It connects the SOF warfighter with essential intelligence information and provides situational awareness information to SOF leadership at all echelons. The primary functions of DCGS-SOF are to conduct processing, exploitation and dissemination (PED) for all SOF Intelligence Surveillance and Reconnaissance sensors, permit the collection of SOF data from collection sensors and intelligence databases, share across the DCGS Integration Backbone and provide timely, tailored, all-source, fused intelligence reporting to the SOF warfighter. This program will employ non-development commercial and government off-the-shelf hardware and software and will leverage from existing technology to the greatest degree possible.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	1.290	4.303	4.389	-	4.389
Current President's Budget	1.283	1.303	7.114	-	7.114
Total Adjustments	-0.007	-3.000	2.725	-	2.725
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-3.000			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-0.007	-	2.725	-	2.725

Change Summary Explanation

Funding:

FY 2011: Decrease of \$0.007 million due to economic assumption reductions.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	PE 0305208BB: <i>Distributed Common Ground/Surface Systems</i>

FY 2012: Decrease of \$3.000 million due to a congressional directed reduction.

FY 2013: Increase of \$2.725 million is due to a reprogramming (\$2.640 million) to support development, integration, and testing of the DCGS Enterprise, and an economic assumption increase (\$0.085 million).

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305208BB: <i>Distributed Common Ground/Surface Systems</i>	PROJECT S400A: <i>Distributed Common Ground/Surface Systems</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
S400A: <i>Distributed Common Ground/Surface Systems</i>	1.283	1.303	7.114	-	7.114	5.767	6.784	5.989	6.091	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project provides for the identification, development, and testing of the Distributed Common Ground/Surface System Special Operations Forces (DCGS-SOF). The mission tailored infrastructure interconnects the warfighter and sensor data to find and fix enemy combatants and/or terrorists. The DCGS-SOF program is a network-enabled, interoperable construct allowing continual, unimpeded sharing of intelligence data, information and services within SOF and between the Services, other national intelligence agencies, combatant commands and Multi-National partners in support of a Joint Task Force. It connects the SOF warfighter with essential intelligence information and provides situational awareness information to SOF leadership at all echelons. The primary functions of DCGS-SOF are to conduct processing, exploitation and dissemination (PED) for all SOF Intelligence Surveillance and Reconnaissance (ISR) sensors, permit the collection of SOF data from collection sensors and intelligence databases, share across the DCGS Integration Backbone and provide timely, tailored, all-source, fused intelligence reporting to the SOF warfighter. This program will employ non-development commercial and government off-the-shelf hardware and software and will leverage from existing technology to the greatest degree possible.

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

	FY 2011	FY 2012	FY 2013
Title: Distributed Common Ground/Surface System	1.283	1.303	7.114
FY 2011 Accomplishments: Achieved Milestone B. Continued to integrate the SOF-unique systems and Multi-INT sensors into service-common capabilities. Commenced developmental test and evaluation efforts in classified and unclassified test environments. Commenced development of DCGS-SOF v1.0 baseline and conducted DCGS-SOF limited objective events and Empire Challenge exercise demonstrations.			
FY 2012 Plans: Achieved Milestone C for DCGS Enterprise capability. Integrates emerging technologies and capabilities from DCGS family of systems partners and SOF C4 Partners into the DCGS-SOF baseline, commences test and evaluation of these technologies into this baseline, and conducts DCGS-SOF limited objective events and will participate in two Enterprise Resolve demonstrations.			
FY 2013 Plans: Integrate emerging technologies and capabilities for all source information fusion and initial integration of technology to enable disconnected operations into the DCGS-SOF baseline, commence test and evaluation of these technologies into this baseline, and conduct DCGS-SOF limited objective events and Enterprise Resolve demonstrations.			
Accomplishments/Planned Programs Subtotals	1.283	1.303	7.114

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305208BB: <i>Distributed Common Ground/ Surface Systems</i>	PROJECT S400A: <i>Distributed Common Ground/Surface Systems</i>
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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• PROC1: <i>DISTRIBUTED COMMON GROUND/SURFACE SYSTEM</i>	5.196	18.222	12.767		12.767	17.774	15.422	11.227	10.627	Continuing	Continuing

D. Acquisition Strategy

- DCGS will partner within DoD and with other government agencies to integrate mature technologies into the SOF information enterprise and enable more agile data and services to meet SOF-peculiar documented requirements. The technology will allow for seamless integration with DoD, interagency, and coalition ISR tactical PED systems.

E. Performance Metrics

N/A

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305208BB: <i>Distributed Common Ground/ Surface Systems</i>	PROJECT S400A: <i>Distributed Common Ground/Surface Systems</i>
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Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
DCGS Capabilities Modernization	Various	Various:Various	8.612	0.300	Jan 2012	2.940	Jan 2013	-		2.940	Continuing	Continuing	
Development and Integration	C/FFP	SITEC (TBD):TBD	-	-	Jan 2012	0.685	Jan 2013	-		0.685	Continuing	Continuing	
Independent Verification and Validation	MIPR	MITRE:Bedford, MA	-	0.274	Oct 2011	0.286	Oct 2012	-		0.286	Continuing	Continuing	
Prior Year Funding - Completed Efforts	Various	Various:Various	1.788	-		-		-		-	0.000	1.788	
Subtotal			10.400	0.574		3.911		-		3.911			

Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
DCGS Support	C/FFP	SITEC (TBD):TBD	-	-	Jan 2012	0.914	Jan 2013	-		0.914	Continuing	Continuing	
Prior Year Funding - Completed Efforts	Various	Various:Various	0.576	-		-		-		-	0.000	0.576	
Subtotal			0.576	-		0.914		-		0.914			

Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
DCGS Test and Evaluation	MIPR	SPAWAR:Charleston, SC	0.853	0.230	Oct 2011	0.235	Oct 2012	-		0.235	Continuing	Continuing	
DCGS Independent Verification and Validation	MIPR	MITRE:Bedford, MA.	1.141	0.273	Oct 2011	0.288	Oct 2012	-		0.288	Continuing	Continuing	
Interoperability Support	MIPR	JITC:Ft Huachuca, AZ	0.196	-	Jan 2012	0.286	Jan 2013	-		0.286	Continuing	Continuing	
Interoperability Testing	C/FFP	SITEC (TBD):TBD	-	0.226	Apr 2012	1.480	Apr 2013	-		1.480	Continuing	Continuing	
Subtotal			2.190	0.729		2.289		-		2.289			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305208BB: <i>Distributed Common Ground/ Surface Systems</i>	PROJECT S400A: <i>Distributed Common Ground/Surface Systems</i>
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	Total Prior Years Cost	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	13.166	1.303	7.114	-	7.114			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305208BB: <i>Distributed Common Ground/Surface Systems</i>	PROJECT S400A: <i>Distributed Common Ground/Surface Systems</i>
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	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
DCGS Limited Objective Events & Enterprise Resolve - FY17	[REDACTED]																											

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 United States Special Operations Command		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305208BB: <i>Distributed Common Ground/Surface Systems</i>	PROJECT S400A: <i>Distributed Common Ground/Surface Systems</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Distributed Common Ground/Surface Systems (DCGS) Integration and ETIs	1	2011	4	2017
Milestone B Acquisition Decision	2	2011	2	2011
Milestone C Acquisition Decision	1	2012	1	2012
DCGS-SOF Developmental Testing	2	2011	4	2017
SOF PED Enterprise Enhancements	2	2011	4	2017
DCGS v1.0 Operational Testing (SOF Data Layer Enterprise Portal)	2	2012	3	2012
DCGS v2.0 Operational Testing (SOF Data Layer, Data Engine, GEOINT, Fusion)	3	2012	4	2012
DCGS v3.0 Operational Testing (SIGINT FOC, All Source Intelligence Fusion Inc 1)	2	2014	3	2014
DCGS v4.0 Operational Testing (Enhanced Full Motion Vedio Arch, ASIF Inc 2)	2	2015	3	2015
DCGS Limited Objective Event & Enterprise Resolve - FY11	2	2011	4	2011
DCGS Limited Objective Event & Enterprise Resolve - FY12 (Sensor Web and Trident Warror)	1	2012	4	2012
DCGS Limited Objective Event & Enterprise Resolve - FY13	1	2013	4	2013
DCGS Limited Objective Event & Enterprise Resolve - FY14	1	2014	4	2014
DCGS Limited Objective Event & Enterprise Resolve - FY15	1	2015	4	2015
DCGS Limited Objective Event & Enterprise Resolve - FY16	1	2016	4	2016
DCGS Limited Objective Events & Enterprise Resolve - FY17	1	2017	4	2017

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305219BB: <i>MQ-1 Predator A UAV</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	3.598	2.499	1.355	-	1.355	2.058	1.933	2.891	2.940	Continuing	Continuing
S400B: <i>MQ-1 Predator A UAV</i>	3.598	2.499	1.355	-	1.355	2.058	1.933	2.891	2.940	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element identifies, develops, integrates, and tests Special Operations Forces (SOF) - unique mission kits on the MQ-1 Unmanned Aerial Vehicle (UAV) as a component of the Medium Altitude Long Endurance Tactical Program. USSOCOM is designated as the DoD lead for planning, synchronizing, and as directed, executing Overseas Contingency Operations against terrorist networks. USSOCOM requires the capability to find, fix, finish, exploit, and analyze time-sensitive high-value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This program element addresses the primary areas of intelligence, surveillance, reconnaissance, and target acquisition.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	0.098	2.499	1.339	-	1.339
Current President's Budget	3.598	2.499	1.355	-	1.355
Total Adjustments	3.500	-	0.016	-	0.016
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	3.500	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-	-	0.016	-	0.016

Congressional Add Details (\$ in Millions, and Includes General Reductions)

Project: S400B: *MQ-1 Predator A UAV*

Congressional Add: *MQ-1 Predator A UAV*

Congressional Add Subtotals for Project: S400B

Congressional Add Totals for all Projects

	FY 2011	FY 2012
	3.500	-
Congressional Add Subtotals for Project: S400B	3.500	-
Congressional Add Totals for all Projects	3.500	-

Change Summary Explanation

Funding:

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	PE 0305219BB: <i>MQ-1 Predator A UAV</i>

FY2011: Congressional add (\$3.500 million) to equip Army SOF Extended Range Multi-Purpose UAV with SOF capability.

FY2012: None.

FY2013: Increase is due to an economic assumption increase (\$0.016 million).

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305219BB: <i>MQ-1 Predator A UAV</i>	PROJECT S400B: <i>MQ-1 Predator A UAV</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
S400B: <i>MQ-1 Predator A UAV</i>	3.598	2.499	1.355	-	1.355	2.058	1.933	2.891	2.940	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project identifies, develops, and tests Special Operations Forces (SOF) organic MQ-1 UAV platforms, payloads, and control systems. As the supported combatant command, USSOCOM has been designated as the DoD lead for planning, synchronizing, and as directed, executing global operations against terrorist networks. USSOCOM requires the capability to find, fix, and finish time-sensitive high-value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This project addresses the primary areas of intelligence, surveillance, reconnaissance, and target acquisition (ISR&T).

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

	FY 2011	FY 2012	FY 2013
Title: MQ-1 Predator A UAV	0.098	2.499	1.355
FY 2011 Accomplishments: Continued development, test, and integration of MQ-1 UAV payload and ground control station improvements.			
FY 2012 Plans: Continues development, test, and integration of MQ-1 UAV payload and ground control station improvements.			
FY 2013 Plans: Continue development, test, and integration of MQ-1 UAV payload and ground control station improvements.			
Accomplishments/Planned Programs Subtotals	0.098	2.499	1.355

	FY 2011	FY 2012
Congressional Add: MQ-1 Predator A UAV	3.500	-
FY 2011 Accomplishments: Continued development, test, and integration of MQ-1 UAV payload and ground control station improvements.		
Congressional Adds Subtotals	3.500	-

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305219BB: <i>MQ-1 Predator A UAV</i>	PROJECT S400B: <i>MQ-1 Predator A UAV</i>
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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• PROC1: <i>MQ-1 Unmanned Aerial Vehicle</i>	22.859	3.025	3.963		3.963	3.780	4.293	5.310	5.405	Continuing	Continuing

D. Acquisition Strategy

MQ-1 Predator A UAV is an evolutionary acquisition program that provides improvements to SOF MQ-1 aircraft, payloads, and ground control stations to increase the ISR&T acquisition capabilities of SOF.

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305219BB: MQ-1 Predator A UAV	PROJECT S400B: MQ-1 Predator A UAV
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Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
MQ-1 Predator Payloads and Ground Control Stations	C/Various	General Atomics Aeronautical Services:San Diego, CA	21.548	2.499	Mar 2012	1.355	Mar 2013	-		1.355	Continuing	Continuing	
Subtotal			21.548	2.499		1.355		-		1.355			

Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
MQ-1 Predator Payloads and Ground Control Stations	C/TBD	TBD:TBD	6.049	-		-		-		-	Continuing	Continuing	
Subtotal			6.049	-		-		-		-			

Management Services (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
MQ-1 Predator Payloads and Ground Control Stations	C/Various	Booz Allen Hamilton:Dayton, OH	0.648	-		-		-		-	Continuing	Continuing	
Subtotal			0.648	-		-		-		-			

			Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			28.245	2.499		1.355		-		1.355			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 United States Special Operations Command		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305219BB: <i>MQ-1 Predator A UAV</i>	PROJECT S400B: <i>MQ-1 Predator A UAV</i>

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
<i>MQ-1 Predator Payloads and Ground Control Stations</i>																												
Development/Integration																												
Test & Evaluation/User Assessment																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 United States Special Operations Command		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305219BB: <i>MQ-1 Predator A UAV</i>	PROJECT S400B: <i>MQ-1 Predator A UAV</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>MQ-1 Predator Payloads and Ground Control Stations</i>				
Development/Integration	1	2011	4	2017
Test & Evaluation/User Assessment	2	2012	4	2017

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY			R-1 ITEM NOMENCLATURE								
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>			PE 1105219BB: <i>MQ-9 Unmanned Aerial Vehicle</i>								
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	0.096	2.499	3.002	-	3.002	2.059	2.617	3.933	4.000	Continuing	Continuing
S851: <i>MQ-9 Unmanned Aerial Vehicle</i>	0.096	2.499	3.002	-	3.002	2.059	2.617	3.933	4.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element identifies, develops, integrates, and tests Special Operations Forces (SOF) - unique mission kits on the MQ-9 Unmanned Aerial Vehicle as a component of the Medium Altitude Long Endurance Tactical program. USSOCOM is designated as the DoD lead for planning, synchronizing, and as directed, executing Overseas Contingency Operations against terrorist networks. USSOCOM requires the capability to find, fix, finish, exploit, and analyze time-sensitive high-value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This program element addresses the primary areas of intelligence, surveillance, reconnaissance, and target acquisition.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	0.098	2.499	2.966	-	2.966
Current President's Budget	0.096	2.499	3.002	-	3.002
Total Adjustments	-0.002	-	0.036	-	0.036
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.002	-			
• Other Adjustment	-	-	0.036	-	0.036

Change Summary Explanation

Funding:

FY2011: Decrease is due to a transfer to Small Business Innovation Research (-\$0.002 million).

FY2012: None.

FY2013: Increase due to an economic assumption increase (\$0.036 million).

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	PE 1105219BB: <i>MQ-9 Unmanned Aerial Vehicle</i>

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1105219BB: <i>MQ-9 Unmanned Aerial Vehicle</i>	PROJECT S851: <i>MQ-9 Unmanned Aerial Vehicle</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
S851: <i>MQ-9 Unmanned Aerial Vehicle</i>	0.096	2.499	3.002	-	3.002	2.059	2.617	3.933	4.000	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project identifies, develops, integrates, and tests Special Operations Forces (SOF) - unique modifications on MQ-9 Unmanned Aerial Vehicle, intelligence payloads, and control systems. As the supported combatant command in Overseas Contingency Operations (OCO), USSOCOM requires the capability to find, fix, and finish time-sensitive high-value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This project addresses the primary areas of intelligence, surveillance, reconnaissance, and target (ISR&T) acquisition.

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

	FY 2011	FY 2012	FY 2013
Title: MQ-9 Unmanned Aerial Vehicle	0.096	2.499	3.002
FY 2011 Accomplishments: Developed, tested, and integrated MQ-9 Unmanned Aerial Vehicle payload and ground control station improvements.			
FY 2012 Plans: Develops, tests, and integrates MQ-9 Unmanned Aerial Vehicle payload and ground control station improvements.			
FY 2013 Plans: Develop, test, and integrate MQ-9 Unmanned Aerial Vehicle payload and ground control station improvements.			
Accomplishments/Planned Programs Subtotals	0.096	2.499	3.002

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

Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• PROC1: <i>MQ-9 Unmanned Aerial Vehicle</i>	6.322	3.024	3.952		3.952	4.743	4.304	4.304	5.419	Continuing	Continuing

D. Acquisition Strategy

MQ-9 Unmanned Aerial Vehicle is an evolutionary acquisition program that provides improvements to SOF MQ-9 aircraft, payloads, and ground control stations to increase the Intelligence Surveillance and Reconnaissance & Target (ISR&T) acquisition capabilities of Special Operations Forces (SOF).

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1105219BB: <i>MQ-9 Unmanned Aerial Vehicle</i>	PROJECT S851: <i>MQ-9 Unmanned Aerial Vehicle</i>

E. Performance Metrics

N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 United States Special Operations Command		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1105219BB: <i>MQ-9 Unmanned Aerial Vehicle</i>	PROJECT S851: <i>MQ-9 Unmanned Aerial Vehicle</i>

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
MQ-9 Unmanned Aerial Vehicle																												
Development/Integration/Test																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1105219BB: <i>MQ-9 Unmanned Aerial Vehicle</i>	PROJECT S851: <i>MQ-9 Unmanned Aerial Vehicle</i>
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>MQ-9 Unmanned Aerial Vehicle</i>				
Development/Integration/Test	1	2011	4	2017

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1105232BB: <i>RQ-11 UAV</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	-	1.500	-	-	-	-	-	-	-	Continuing	Continuing
S853: <i>RQ-11 UAV</i>	-	1.500	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

A new program element was established beginning in FY 2012 for RQ-11 class of SOF Small Unmanned Aircraft Systems (SUAS).

This program element identifies, investigates, develops, integrates, and tests Special Operations Forces (SOF) payload requirements and spiral development efforts for SUAS capabilities for standalone employment from world-wide ground locations, from manned/unmanned aircraft, or from maritime craft. USSOCOM is designated as the DoD lead for planning, synchronizing, and as directed, executing Overseas Contingency Operations against terrorist networks. USSOCOM requires the capability to find, fix, finish, exploit, and analyze time-sensitive high-value-targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	-	3.000	-	-	-
Current President's Budget	-	1.500	-	-	-
Total Adjustments	-	-1.500	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other	-	-1.500			

Change Summary Explanation

Funding:

FY 2011: None.

FY 2012: Decrease of \$1.500 million due to a reprogramming to higher command priorities.

FY 2013: None.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1105232BB: <i>RQ-11 UAV</i>
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Schedule None.

Technical None.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1105232BB: <i>RQ-11 UAV</i>	PROJECT S853: <i>RQ-11 UAV</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
S853: <i>RQ-11 UAV</i>	-	1.500	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project addresses spiral development efforts validated in unmanned aircraft systems requirements documents; supports capabilities investigations; executes development testing; and integrates system payloads and upgrades for increased aircraft endurance, reduced aircraft signature, increased telemetry range, and increased payload capacity and capabilities for Small Unmanned Aircraft Systems to meet Special Operations Forces mission requirements. The Lethal Miniature Aerial Munitions System (LMAMS) will provide a new capability to effectively engage and retarget personnel/non-standard vehicle targets with precision munitions to deliver incapacitating effects using kinetic means against fixed and fleeting threat/target classes.

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

	FY 2011	FY 2012	FY 2013
Title: Lethal Miniature Aerial Munitions System (LMAMS)	-	1.500	-
FY 2012 Plans: Initiate payload development, test and evaluation of LMAMS.			
Accomplishments/Planned Programs Subtotals	-	1.500	-

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

Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• PROC1: <i>RQ-11 Unmanned Aerial Vehicle</i>	2.078	0.486	2.062		2.062	1.163	9.243	7.387	7.366	Continuing	Continuing

D. Acquisition Strategy

Investigate and demonstrate possible small lethal miniature aerial munitions systems.

E. Performance Metrics

N/A

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1105233BB: <i>RQ-7 UAV</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	-	2.900	-	-	-	-	-	-	-	0.000	2.900
S852: <i>RQ-7 UAV</i>	-	2.900	-	-	-	-	-	-	-	0.000	2.900

A. Mission Description and Budget Item Justification

This program element identifies, develops, integrates, and tests Special Operations Forces (SOF) - Unique Mission Kits for Groups 1 – 3 Unmanned Aircraft Systems (UAS). These mission kits enable SOF to meet continually evolving mission requirements. As the supported combatant command, USSOCOM has been designated as the DoD lead for planning, synchronizing, and as directed, executing Overseas Contingency Operations. USSOCOM requires the capability to find, fix, and finish time-sensitive high-value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This program element addresses the primary areas of intelligence, surveillance, reconnaissance, and target acquisition.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	-	2.900	0.457	-	0.457
Current President's Budget	-	2.900	-	-	-
Total Adjustments	-	-	-0.457	-	-0.457
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	-	-0.457	-	-0.457

Change Summary Explanation

Funding:

FY2011: None.

FY2012: None.

FY2013: Decrease is due to a realignment to higher command priorities (\$0.457 million).

Schedule: None.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	PE 1105233BB: <i>RQ-7 UAV</i>

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1105233BB: <i>RQ-7 UAV</i>	PROJECT S852: <i>RQ-7 UAV</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
S852: <i>RQ-7 UAV</i>	-	2.900	-	-	-	-	-	-	-	0.000	2.900
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project identifies, develops, integrates and tests Special Operations Forces (SOF) - unique mission kits for Groups 1-3 Unmanned Aircraft Systems (UAS). These mission kits enable SOF to meet continually evolving mission requirements. As the supported combatant command, USSOCOM has been designated as the DoD lead for planning, synchronizing, and as directed, executing Overseas Contingency Operations. USSOCOM requires the capability to find, fix, and finish time-sensitive high-value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This project addresses the primary areas of intelligence, surveillance, reconnaissance, and target acquisition.

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

	FY 2011	FY 2012	FY 2013
Title: Unmanned Aircraft Systems	-	2.900	-
FY 2012 Plans: Develops, tests and evaluates new payload technology.			
Accomplishments/Planned Programs Subtotals	-	2.900	-

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

Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• PROC1: <i>RQ-7 UAV</i>	0.000	0.450	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.450

D. Acquisition Strategy

SOF unique mission kits will provide the capability to find, fix and finish high-value targets. A competitive source selection process will be conducted for the SOF-unique payloads. Proprietary considerations may direct some integration efforts to the original equipment manufacturer.

E. Performance Metrics

N/A.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160279BB: <i>Small Business Innovative Research</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	9.079	-	-	-	-	-	-	-	-	Continuing	Continuing
S050: <i>Small Business Innovative Research</i>	9.079	-	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element consists of a highly competitive three-phase award system that provides qualified small business concerns with the opportunity to propose high quality innovative ideas that meet specific research and development needs of USSOCOM. Small Business Innovative Research (SBIR) is a result of the Small Business Development Act of 1992. It was enacted by Congress in Public Law 97-219, reenacted by Public Law 99-443, and reauthorized by the SBIR Program Reauthorization Act of 2001. Starting in FY 1994, the SBIR program was refocused toward dual use and defense reinvestment efforts. Phase I projects evaluate the scientific technical merit and feasibility of an idea. Awards are up to \$0.100 million with a maximum six-month period of performance. Phase II projects expand the results of, and further pursue, the developments of Phase I. Awards are up to \$0.750 million with a maximum two-year period of performance. Phase III is for commercialization of the results of Phase II and requires the use of private or non-SBIR federal funding. DOD publishes government agency proposal projects twice per year for a consolidated DoD Request for Proposal. USSOCOM then awards its proposed SBIR projects.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	-	-	-	-	-
Current President's Budget	9.079	-	-	-	-
Total Adjustments	9.079	-	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	9.079	-			
• Other Adjustment	-	-			

Change Summary Explanation

Funding:

FY 2011: Increase of \$9.079 million supports various efforts within the Small Business Innovative Research program.

FY 2012: None.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	PE 1160279BB: <i>Small Business Innovative Research</i>

Schedule: None.

Technical: None

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT			
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				PE 1160279BB: <i>Small Business Innovative Research</i>				S050: <i>Small Business Innovative Research</i>			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
S050: <i>Small Business Innovative Research</i>	9.079	-	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project consists of a highly competitive three-phase award system that provides qualified small business concerns with the opportunity to propose high quality innovative ideas that meet specific research and development needs of USSOCOM. The Small Business Innovative Research (SBIR) project is a result of the Small Business Development Act of 1992. It was enacted by Congress in Public Law 97-219, reenacted by Public Law 99-443, and reauthorized by the SBIR Program Reauthorization Act of 2001. Starting in FY 1994, the SBIR program was refocused toward dual use and defense reinvestment efforts. Phase I projects evaluate the scientific technical merit and feasibility of an idea. Awards are up to \$0.100 million with a maximum six-month period of performance. Phase II projects expand the results of, and further pursue, the developments of Phase I. Awards are up to \$0.750 million with a maximum two-year period of performance. Phase III is for commercialization of the results of Phase II and requires the use of private or non-SBIR federal funding. DOD publishes government agency proposal projects twice per year for a consolidated DoD Request for Proposal. USSOCOM then awards its proposed SBIR projects.

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

	FY 2011	FY 2012	FY 2013
Title: Small Business Innovative Research	9.079	-	-
FY 2011 Accomplishments: Initiated multiple Phase I and Phase II awards for SBIR Topics: Synthetic Biometric Image Generator; Cultural Intelligence Wikiberry; Micro Digital Displays; Airborne Direction Finding; Free Swimming Special Operations Forces Diver Protection System, providing laceration, abrasion, and puncture protection; and the Lightweight, Small Volume, CO2 Removal Technology for Underwater Breathing Apparatus (UBA) and Undersea Platforms.			
Accomplishments/Planned Programs Subtotals	9.079	-	-

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

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY			R-1 ITEM NOMENCLATURE								
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>			PE 1160403BB: <i>Special Operations Aviation Systems Advanced Development</i>								
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	65.851	74.382	97.267	-	97.267	64.688	54.078	18.369	14.506	Continuing	Continuing
SF100: <i>SO Aviation Systems Advanced Development</i>	65.851	74.382	97.267	-	97.267	64.688	54.078	18.369	14.506	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element provides for the development, demonstration, and integration of current and maturing technologies for Special Operations Forces (SOF)-unique aviation requirements. Timely application of SOF-unique technology is critical and necessary to meet requirements in such areas as: SOF specific avionics; low probability of intercept/low probability of detection, terrain following/terrain avoidance radar; Precision Strike Package for MC-130W Multi-Mission Modification, AC-130H Recapitalization, and other SOF airborne platforms; digital terrain elevation data and electronic order of battle; digital maps; enhanced situational awareness; near-real-time intelligence to include data fusion, threat detection and avoidance; electronic support measures for threat geo-location and specific emitter identification; navigation, target detection, and identification technologies; digital broadcast capabilities; and aerial refueling.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	68.691	89.382	93.596	-	93.596
Current President's Budget	65.851	74.382	97.267	-	97.267
Total Adjustments	-2.840	-15.000	3.671	-	3.671
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-15.000			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-0.785	-			
• SBIR/STTR Transfer	-1.706	-			
• Other Adjustments	-0.349	-	3.671	-	3.671

Change Summary Explanation

Funding:

FY 2011: Net decrease of \$2.840 million due to reprogramming to higher command priorities (-\$1.578 million), EC-130J Multi-Mission Upgrades (+\$0.793 million), economic assumption reduction (-\$0.349 million) and a transfer of funds to Small Business Innovative Research (-\$1.706 million).

FY 2012: Decrease is due to a congressional directed reduction (\$15.000 million).

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	PE 1160403BB: <i>Special Operations Aviation Systems Advanced Development</i>

FY 2013: Net increase of \$3.671 million due to reprogramming of Enhanced Situational Awareness for MC-130H (\$1.800 million). Terrain Following/Terrain Avoidance Radar (\$4.316), economic assumptions increase (\$1.170 million) and a reprogramming to higher command priorities (-\$3.615 million).

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160403BB: <i>Special Operations Aviation Systems Advanced Development</i>	PROJECT SF100: <i>SO Aviation Systems Advanced Development</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
SF100: <i>SO Aviation Systems Advanced Development</i>	65.851	74.382	97.267	-	97.267	64.688	54.078	18.369	14.506	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project provides for the investigation, evaluation, demonstration, and integration of current and maturing technologies for Special Operations Forces (SOF)-unique aviation requirements. Timely application of SOF-unique technology is critical and necessary to meet requirements in such areas as: SOF specific avionics; low probability of intercept/low probability of detection (LPI/LPD), terrain following/terrain avoidance (TF/TA) radar; Precision Strike Package (PSP) for MC-130W Multi-Mission Modification, AC-130H replacement aircraft, and other SOF platforms; digital terrain elevation data and electronic order of battle; digital maps; enhanced situational awareness; near-real-time intelligence to include data fusion, threat detection and avoidance; electronic support measures for threat geo-location and specific emitter identification; navigation, target detection and identification technologies; digital broadcast capability; and aerial refueling.

- SOF C-130 Avionics Modifications. Provides for development necessary to maintain current SOF-unique capabilities for SOF C-130 aircraft. Includes the fit/function/interface replacement of the mission computers on the MC-130H and AC-130U aircraft due to obsolescence issues with the current AP-102 mission computer.
- EC-130J Commando Solo Upgrades. Provides for integration of SOF-unique implementation of the C-130J block cycle upgrade as installed on the EC-130J Commando Solo aircraft and development of digital broadcast capabilities.
- Enhanced Situational Awareness for MC-130H. Provides for near-real-time intelligence to include data fusion, threat detection, identification, and avoidance; electronic support measures for threat geo-location and specific emitter identification. This program is a new start in FY 2013.
- PSP MC-130W Multi-Mission Modification. Fulfills an urgent combat requirement to rapidly arm and field multi-mission precision strike platforms. Provides an armed over-watch capability including sensors, communication systems, precision guided munitions, and a single medium-caliber gun. An interim kit was fielded and funded under a Combat Mission Needs Statement.
- PSP for SOF. Supports systems engineering, analysis, development, and enhancement of the baseline PSP for later integration and installation onto host MC-130J aircraft provided by the U.S. Air Force for the AC-130H replacement aircraft, as well as other SOF platforms. Missions for the AC-130H aircraft include, but are not limited to, Close Air Support (CAS), Air Interdiction, Armed Reconnaissance, Escort, and Force Protection - Integrated Base Defense. PSP is modular, scalable, and platform neutral, and includes mission management, sensors, and weapons.
- C-130 Terrain Following Radar System. Integrates a TF/TA radar with an on-board processor to provide a multi-mode terrain following capability. This system is targeted for the MC-130J, MC-130W, and MC-130H platforms.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160403BB: <i>Special Operations Aviation Systems Advanced Development</i>	PROJECT SF100: <i>SO Aviation Systems Advanced Development</i>
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- Acquisition Development Support. This funding is required to support systems engineering, analysis, and integration. Primary use of funds is to examine commonality and interoperability across systems. Funding will be used in a multitude of avenues across systems to support cost-benefit analysis; provide additional test support; and further reduce cost, schedule, and technical risk. As required, funds will support manpower costs for experts needed to meet certification, safety, reliability, and other requirements required by Office of the Secretary of Defense, Acquisition, Technology and Logistics, as well as commitments for joint programs.

- SOF Common terrain following/terrain avoidance (TF/TA) (Silent Knight) Radar. Continues Engineering and Manufacturing Development of a SOF common low probability of intercept/low probability of detection (LPI/LPD) radar to defeat advanced passive detection threats while maintaining ability to fly safe TF. This radar is targeted for use on all MH-47G Heavy Assault helicopters, MH-60M Blackhawk helicopters, MC-130H Combat Talon II and CV-22 Tilt-Rotor aircraft.

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

	FY 2011	FY 2012	FY 2013
<p>Title: SOF C-130 Avionics Modifications</p> <p>FY 2011 Accomplishments: Continued development and integration of aircraft modifications to maintain SOF-unique capabilities executed via an incremental acquisition strategy based on SOF C-130 avionics obsolescence dates, to include MC-130H and AC130U mission computer replacement.</p> <p>FY 2012 Plans: Continues development and integration of aircraft modifications to maintain SOF-unique capabilities executed via an incremental acquisition strategy based on SOF C-130 avionics obsolescence dates, to include MC-130H and AC130U mission computer replacement.</p>	10.231	8.550	-
<p>Title: EC-130J Commando Solo Upgrades</p> <p>FY 2011 Accomplishments: Integrated SOF-unique implementation of the C-130J block cycle upgrade installed on the EC-130J Commando Solo aircraft. Developed and integrated digital broadcast capability for incorporation on EC-130J.</p> <p>FY 2012 Plans: Continues integration of SOF-unique implementation of the C-130J block cycle upgrade installed on the EC-130J Commando Solo aircraft and development of digital broadcast capabilities.</p> <p>FY 2013 Plans: Continue integration of SOF-unique implementation of the C-130J block cycle upgrade installed on the EC-130J Commando Solo aircraft and development of digital broadcast capabilities.</p>	2.357	1.782	0.673
<p>Title: Enhanced Situational Awareness for MC-130H</p> <p>FY 2013 Plans:</p>	-	-	1.800

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command		DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160403BB: <i>Special Operations Aviation Systems Advanced Development</i>	PROJECT SF100: <i>SO Aviation Systems Advanced Development</i>		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2011	FY 2012	FY 2013
FY 2013 new start. Initiate risk reduction, development and integration of an enhanced situational awareness system on MC-130H aircraft.				
Title: Precision Strike Package (PSP) MC-130W Multi-Mission Modification		6.307	-	-
FY 2011 Accomplishments: Continued software development, integration, and test for updated PSP capabilities.				
Title: Precision Strike Package (PSP) for SOF		4.651	26.193	29.351
FY 2011 Accomplishments: Initiated risk reduction, development and integration of the PSP on MC-130J aircraft, and continued system improvements.				
FY 2012 Plans: Continues development, integration, risk reduction, test and system improvement of the PSP on MC-130J aircraft.				
FY 2013 Plans: Continue development, integration, test, and system improvement of the PSP on MC-130J aircraft.				
Title: C-130 Terrain Following Radar System		1.930	17.536	37.523
FY 2011 Accomplishments: Initiated development and integration of a LPI/LPD TF Radar System onto SOF MC-130 platforms.				
FY 2012 Plans: Continues development and integration of the TF Radar System onto SOF MC-130 platforms.				
FY 2013 Plans: Continue development and integration of the TF Radar System onto SOF MC-130 platforms.				
Title: Acquisition Development Support		0.925	-	-
FY 2011 Accomplishments: Conducted engineering, analysis and integration support across a multitude of systems to examine commonality and interoperability across systems; to support cost-benefit analyses; to provide additional test support; and further reduce cost, schedule, and technical risk.				
Title: SOF Common Terrain Following/Terrain Avoidance (TF/TA) (Silent Knight) Radar		39.450	20.321	27.920
FY 2011 Accomplishments:				

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160403BB: <i>Special Operations Aviation Systems Advanced Development</i>	PROJECT SF100: <i>SO Aviation Systems Advanced Development</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
Continued Engineering and Manufacturing Development (EMD) of SOF Common TF/TA radar. Continued contractor flight testing and platform integration. FY 2012 Plans: Continues EMD of SOF Common TF/TA radar. Continues contractor flight testing and platform integration. Begins developmental flight testing. FY 2013 Plans: Continue EMD of SOF Common TF/TA radar. Continue developmental flight testing.			
Accomplishments/Planned Programs Subtotals	65.851	74.382	97.267

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

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• PROC1: <i>C-130 MODIFICATIONS</i>	8.907	27.965	25.248		25.248	28.367	15.332	27.161	90.351	Continuing	Continuing
• PROC2: <i>PRECISION STRIKE PACKAGE</i>	0.000	0.000	73.013		73.013	137.944	181.218	265.073	297.957	Continuing	Continuing
• PROC3: <i>Rotary Wing Upgrades and Sustainment</i>			4.400		4.400	16.706	69.790	70.471	62.935	Continuing	Continuing

D. Acquisition Strategy

- SOF C-130 Avionics Modifications. Develop a fit function and interface replacement mission computer and rehost existing Operational Flight Program and Fire Control Software. Effort is being executed via an incremental acquisition strategy based on SOF C-130 avionics obsolescence mitigation need dates.
- EC-130J Commando Solo Upgrades. Block 7.0 is being develop by the Air Force program office using existing development and production contracts. Digital broadcast capabilities are being procured through an incremental acquisition strategy to incorporate and test readily available equipment into the EC-130J aircraft.
- Enhanced Situational Awareness for MC-130H. Award competitive development contract to add situational awareness processors and displays.
- Precision Strike Package (PSP) MC-130W Multi-Mission Modification. Executing incremental acquisition strategy with development, integration and testing for offensive systems, sensors, and mission management.
- PSP for SOF. Incremental acquisition strategy to integrate and test the PSP on MC-130J aircraft provided by the U.S. Air Force and other SOF platforms. Multiple contract awards.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160403BB: <i>Special Operations Aviation Systems Advanced Development</i>	PROJECT SF100: <i>SO Aviation Systems Advanced Development</i>
<ul style="list-style-type: none">• C-130 Terrain Following Radar System. Award competitive EMD contract for development, integration and test.• Acquisition Development Support. Conduct engineering, analysis and integration support across a multitude of systems to examine commonality and interoperability issues to ensure cost, schedule and technical issues are addressed.• SOF Common Terrain Following/Terrain Avoidance (Silent Knight) Radar. Executing incremental acquisition strategy with the MH-47G as the lead platform. A competitive EMD contract with an option for six low-rate initial production (LRIP) units was awarded to Raytheon in FY 2007. MH-60M Group A design and integration effort was awarded in FY 2010. Follow-on platform Group A design and integration efforts will be awarded. Group A production and installation contracts will be awarded. A follow-on radar production contract using LRIP price points will be awarded.		
E. Performance Metrics N/A		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160403BB: <i>Special Operations Aviation Systems Advanced Development</i>	PROJECT SF100: <i>SO Aviation Systems Advanced Development</i>
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Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
SOF C-130 Avionics Modifications	C/FFP	BAE Systems:Rockville, MD	13.192	8.550	May 2012	-		-		-	0.00	21.742	
EC-130J Commando Solo Upgrades	C/CPIF	Lockheed Martin Aero:Marietta, GA	3.791	1.782	Dec 2011	0.673	Dec 2012	-		0.673	Continuing	Continuing	
Precision Strike Package for SOF - Prime Mission Product	SS/Various	Various:Various	4.267	24.740	Mar 2012	29.351	Mar 2013	-		29.351	Continuing	Continuing	
SOF Common TF/TA (Silent Knight) Radar - Systems Engineering	C/CPIF	Raytheon:Dallas, TX	14.407	1.016	Dec 2011	1.396	Dec 2012	-		1.396	Continuing	Continuing	
SOF Common TF/TA (Silent Knight) Radar - Prime Mission Product	C/CPIF	Raytheon:Dallas, TX	76.927	1.016	Dec 2011	1.396	Dec 2012	-		1.396	Continuing	Continuing	
C-130 Terrain Following Radar System	C/TBD	TBD:TBD	1.930	17.536	Feb 2012	37.523	Dec 2012	-		37.523	Continuing	Continuing	
Enhanced Situational Awareness for MC-130H	C/TBD	TBD:TBD	-	-		1.800	Dec 2012	-		1.800	Continuing	Continuing	
Prior Year Funding - Completed Efforts	TBD	Various:Various	63.939	-		-		-		-	0.000	63.939	
Subtotal			178.453	54.640		72.139		-		72.139			

Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Precision Strike Package for SOF	C/Various	Various:Various	0.384	1.453	Mar 2012	-		-		-	Continuing	Continuing	
Prior Year Funding - Completed Efforts	TBD	Various:Various	22.334	-		-		-		-	0.000	22.334	
Subtotal			22.718	1.453		-		-		-			

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160403BB: <i>Special Operations Aviation Systems Advanced Development</i>	PROJECT SF100: <i>SO Aviation Systems Advanced Development</i>
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FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

SOF C-130 Avionics	
SOF C-130 Avionics Modifications	
EC-130J Commando Solo Upgrades	
EC-130J Commando Solo Upgrades	
Enhanced Situational Awareness for MC-130H	
Enhanced Situational Awareness for MC-130H	
Precision Strike Package	
Precision Strike Package for SOF	
C-130 Terrain Following Radar System	
C-130 Terrain Following Radar System	
SOF Common TF/TA (Silent Knight) Radar	
Prototype Integration and Testing	
Developmental Testing (DT)	
Operational Testing (Combined with DT)	
Follow-On Platform Integration and Testing	

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160403BB: <i>Special Operations Aviation Systems Advanced Development</i>	PROJECT SF100: <i>SO Aviation Systems Advanced Development</i>
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>SOF C-130 Avionics</i>				
SOF C-130 Avionics Modifications	3	2011	4	2014
<i>EC-130J Commando Solo Upgrades</i>				
EC-130J Commando Solo Upgrades	1	2011	4	2017
<i>Enhanced Situational Awareness for MC-130H</i>				
Enhanced Situational Awareness for MC-130H	1	2013	4	2016
<i>Precision Strike Package</i>				
Precision Strike Package for SOF	1	2011	4	2017
<i>C-130 Terrain Following Radar System</i>				
C-130 Terrain Following Radar System	1	2011	4	2017
<i>SOF Common TF/TA (Silent Knight) Radar</i>				
Prototype Integration and Testing	1	2011	4	2011
Developmental Testing (DT)	2	2011	4	2014
Operational Testing (Combined with DT)	4	2011	4	2014
Follow-On Platform Integration and Testing	1	2013	4	2017

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160404BB: <i>Special Operations Tactical Systems Development</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	1.534	0.799	0.821	-	0.821	0.834	0.848	0.863	0.877	Continuing	Continuing
S710: <i>SO Tactical Systems (Automation)</i>	1.534	0.799	0.821	-	0.821	0.834	0.848	0.863	0.877	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element provides for development, testing, and integration of specialized automation equipment to meet the unique requirements of Special Operations Forces (SOF). Specialized automation equipment will permit small, highly trained forces to conduct required operations across the entire spectrum of conflict. These operations are generally conducted in harsh environments, for unspecified periods and in locations requiring small unit autonomy. SOF must infiltrate by land, sea, and air to conduct unconventional warfare, direct action, or deep reconnaissance operations in denied areas against insurgent units, terrorists, or highly sophisticated threat forces. The requirement to operate in denied areas controlled by a sophisticated threat mandates that SOF systems remain technologically superior to threat forces to ensure mission success.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	1.582	0.799	0.811	-	0.811
Current President's Budget	1.534	0.799	0.821	-	0.821
Total Adjustments	-0.048	-	0.010	-	0.010
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.040	-			
• Other Adjustment	-0.008	-	0.010	-	0.010

Change Summary Explanation

Funding:

FY 2011: Decrease of \$0.048 million due to economic assumption reductions (-\$0.008 million), and a transfer of funds to Small Business Innovative Research (-\$0.040 million).

FY2012: None.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	PE 1160404BB: <i>Special Operations Tactical Systems Development</i>

FY 2013: Increase of \$0.010 million due to economic assumption increase.

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160404BB: <i>Special Operations Tactical Systems Development</i>	PROJECT S710: <i>SO Tactical Systems (Automation)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
S710: <i>SO Tactical Systems (Automation)</i>	1.534	0.799	0.821	-	0.821	0.834	0.848	0.863	0.877	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project provides for development, testing, and integration of specialized automation equipment to meet the unique requirements of Special Operations Forces (SOF). Specialized automation equipment will permit small, highly trained forces to conduct required operations across the entire spectrum of conflict. These operations are generally conducted in harsh environments, for unspecified periods and in locations requiring small unit autonomy. SOF must infiltrate by land, sea, and air to conduct unconventional warfare, direct action, or deep reconnaissance operations in denied areas against insurgent units, terrorists, or highly sophisticated threat forces. The requirement to operate in denied areas controlled by a sophisticated threat mandates that SOF systems remain technologically superior to threat forces to ensure mission success.

- The Tactical Local Area Network (TACLAN) provides SOF operational commanders and forward deployed forces advanced automated data processing and display capabilities to support situational awareness, mission planning and execution, and command and control of forces. The program consists of suites, mission planning kits and field computing devices.

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

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: TACLAN Suites	1.534	0.799	0.821	-	0.821
FY 2011 Accomplishments: Conducted research and development on several emerging technologies available to the SOF Force. Capabilities include: Single Sign On, Full Motion Video, Radio Over Internet Protocol (ROIP) using Wide Area Voice Environment (WAVE), Solarwinds Network Management, Secure Wireless, and Lightweight UPS capability.					
FY 2012 Plans: Continues development and integration of evolutionary technology insertions (ETI) such as data at rest, thin client capabilities, smart phone connectivity, Full Motion Video (FMV), and cross domain solutions.					
FY 2013 Base Plans:					

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160404BB: <i>Special Operations Tactical Systems Development</i>	PROJECT S710: <i>SO Tactical Systems (Automation)</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Continue development and integration of evolutionary technology insertions (ETI) such as data at rest, thin client capabilities, wireless/personal digital assistant (PDA)/smartphone technologies, Full Motion Video (FMV) and cross domain solutions.					
Accomplishments/Planned Programs Subtotals	1.534	0.799	0.821	-	0.821

C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013 Base</u>	<u>FY 2013 OCO</u>	<u>FY 2013 Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• PROC1: <i>Automation Systems</i>	55.645	64.619	66.573	1.000	67.573	52.460	51.769	46.758	51.912	Continuing	Continuing

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160405BB: <i>Special Operations Intelligence Systems Development</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	34.789	27.916	25.935	-	25.935	4.607	4.678	4.759	4.843	Continuing	Continuing
S400: <i>SO Intelligence Systems</i>	34.789	27.916	25.935	-	25.935	4.607	4.678	4.759	4.843	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element provides for the identification, development, and testing of Special Operations Forces (SOF) intelligence equipment to identify and eliminate deficiencies in providing timely intelligence to deployed forces. Sub-projects address the primary areas of intelligence dissemination, sensor systems, integrated threat warning to SOF mission platforms, and tactical exploitation of national system capabilities. USSOCOM has developed an overall strategy to ensure that Command, Control, Communications, Computers, and Intelligence (C4I) systems continue to provide SOF with the required capabilities into the 21st century. USSOCOM's C4I systems comprise an integrated network of systems providing positive command and control and timely exchange of intelligence and threat warning to all organizational echelons. The C4I systems that support this new architecture employ the latest standards and technology by transitioning from separate systems to full integration with the Global Information Grid (GIG). The GIG allows SOF elements to operate with any force combination in multiple environments.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	33.319	27.916	28.380	-	28.380
Current President's Budget	34.789	27.916	25.935	-	25.935
Total Adjustments	1.470	-	-2.445	-	-2.445
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	1.470	-	-2.445	-	-2.445

Congressional Add Details (\$ in Millions, and Includes General Reductions)

Project: S400: *SO Intelligence Systems*

Congressional Add: *National Systems Support to SOF - Single Card Solution*

	FY 2011	FY 2012
Congressional Add Subtotals for Project: S400	1.592	-
Congressional Add Totals for all Projects	1.592	-

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160405BB: <i>Special Operations Intelligence Systems Development</i>
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Change Summary Explanation

Funding:

FY 2011: Net increase of \$1.470 million due to an increase for a congressional add (\$1.592 million) for National Systems Support for SOF Single Card Solution and a decrease due to economic assumption reductions (-\$0.122 million).

FY 2012: None.

FY 2013: Net decrease of -\$2.445 million is due to reprogramming to higher command priorities (-\$2.756 million) and an economic assumption increase (\$0.311 million).

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160405BB: <i>Special Operations Intelligence Systems Development</i>	PROJECT S400: <i>SO Intelligence Systems</i>
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COST (\$ in Millions)	FY 2013			FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
	FY 2011	FY 2012	Base								
S400: <i>SO Intelligence Systems</i>	34.789	27.916	25.935	-	25.935	4.607	4.678	4.759	4.843	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project provides for the identification, development, and testing of Special Operations Forces (SOF) intelligence equipment to identify and eliminate deficiencies in providing timely intelligence to deployed forces. Sub-projects address the primary areas of intelligence dissemination, sensor systems, integrated threat warning to SOF mission platforms, and tactical exploitation of national system capabilities. The systems developed in this line item are National Systems Support to SOF (NSSS); Joint Threat Warning System (JTWS); Counter-Proliferation Analysis and Planning System (CAPS); and Special Operations Command Research, Analysis and Threat Evaluation System (SOCRATES).

USSOCOM has developed an overall strategy to ensure that Command, Control, Communications, Computers, and Intelligence (C4I) systems continue to provide SOF with the required capabilities throughout the 21st century. USSOCOM's C4I systems comprise an integrated network of systems providing positive command and control and timely exchange of intelligence and threat warning to all organizational echelons. The C4I systems that support this new architecture employ the latest standards and technology by transitioning from separate systems to full integration with the Global Information Grid (GIG). The GIG allows SOF elements to operate with any force combination in multiple environments. The intelligence programs funded in this project will meet annual emergent requirements and are grouped by the level of organizational element they support: Operational Element (Team) and Above Operational Element (Garrison).

OPERATIONAL ELEMENT (TEAM)

- NSSS is a research and development rapid prototyping program which functions as HQSOCOM's Tactical Exploitation of National Capabilities (TENCAP) program. NSSS improves the combat effectiveness of USSOCOM, its components, and the Theater Special Operations Commands (TSOCs) by leveraging National Agency and Service development efforts focused on improving space-based intelligence products and communications and special communications capabilities to tactical SOF units, to include geographic intelligence (GEOINT), Signal Intelligence (SIGINT), Special Communications, and Intelligence Fusion, Reporting, Dissemination and Processing. The Research and Development (R&D) efforts pursued by NSSS are of a rapid development, fielding and deployment character and focus on USSOCOM's man-hunting mission. Though not exclusive, they are usually adjunct support efforts to USSOCOM's existing Military Intelligence Programs (MIP), to include SOCRATES, Global Video Surveillance, Hostile Forces - Tagging, Tracking, and Locating (HF-TTL) , JTWS, Distributed Common Ground/Surface System Special Operations Forces (DCGS-SOF), Friendly Force Tracking, and Tactical Local Area Network (TACLAN).
- JTWS is an evolutionary acquisition (EA) program that provides threat warning, force protection, enhanced situational awareness, and target identification/acquisition information to SOF via signal intercept, direction finding and SIGINT. JTWS will employ continuing technology updates to address the changing threat environment. SOF SIGINT operators are globally deployed and fully embedded within Special Operations (SO) teams and aircrews in every operational environment. This state-of-the-art technology enables SOF operators to provide critical time sensitive targeting and actionable intelligence to the operational commander during mission execution. Intelligence derived from operations supports campaign objectives and the National Military Strategy. This system has variants that utilize common technologies

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	PROJECT
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	PE 1160405BB: <i>Special Operations Intelligence Systems Development</i>	S400: <i>SO Intelligence Systems</i>

and interfaces allowing operators to task, organize, and scale equipment based on anticipated signal environments and areas of operation. Variants will be modular; lightweight with minimal power requirements; and configurable to support body worn/mobile or static, air, maritime and precision geo-location operations in support of all SOF missions. Each variant, except static, will be capable of operation by a single trained operator. The four variants are Ground SIGINT Kit (GSK) Bodyworn/Mobile, Team Transportable GSK static, Air, Maritime, and Precision Geo-Location (Ground and Air).

ABOVE OPERATIONAL ELEMENT (GARRISON)

- CAPS. Department of Defense (DoD) has a planning mission for counter-proliferation (CP) contingency operations. CAPS has been identified by the Office of the Secretary of Defense (OSD) as the standard CP planning tool set for DoD, and the Assistant to the Secretary of Defense for Nuclear and Chemical and Biological Defense Program has consolidated RDT&E funding at USSOCOM for overall program management. U.S. Strategic Command serves as the coordinator for CAPS production requirements and provides O&M funding. The Defense Threat Reduction Agency (DITRA) provides science and technology expertise and integration support to enhance CAPS capabilities. CAPS provides tools and assessments to DoD and SOF mission planners to aid in worldwide identification and analysis of suspected weapons of mass destruction and potential targets; assesses the associated effectiveness, costs and risks of various CP options and their collateral effects; and develops alternative plans. CAPS is a primary source of CP mission planning information for Combatant Commanders who are the principal customers. CAPS requires ongoing development, integration and testing of leading edge technology for operational planning and processes in order to provide the best possible engineering analysis and to support consequence engineering to meet changing threats. CAPS program funding and responsibility transfers to the Defense Intelligence Agency (DIA) for consolidation and interface with DIA's Counter Weapons of Mass Destruction (CWMD) Analysis Cell (CWAC) beginning in FY 2014.
- SOCRATES is an umbrella program that acquires and supports the network and computing infrastructure for SOF intelligence information up to and including the Top Secret, Sensitive Compartmented Information (TS/SCI) level. SOCRATES integrates intelligence information from national, theater, Service and SOF-specific databases; provides news service and message traffic; automated imagery processing, dissemination, and archival; analyst-to-analyst electronic mail and collaborative tools; web interfaces/search capabilities and browse-down capability to Secret web servers; and secure voice and facsimile. It provides a seamless and interoperable interface enabling SOF-unique intelligence support to mission planning and intelligence preparation of the battle space.
- Classified. Provided under separate cover.
- This project includes the following Congressional add:
 - National Systems Support to SOF Single Card Solution effort was to redesign the L-band Single Card Solution (SCS) radio circuits to increase the frequency range to be compatible with USAF and Civil Aviation Identification Friend or Foe (IFF) bands. The resulting design, with further work, will be integrated into the cooperative updating identification aid for dismounted operations (CUIDADO) handset to provide ground forces the capability to respond to air-to-ground/surface/UAS IFF interrogations from USAF assets to establish their friendly status. This unprecedented capability will be an advancement in preventing air-to-ground fratricides and assist in recovery/extraction operations.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160405BB: <i>Special Operations Intelligence Systems Development</i>	PROJECT S400: <i>SO Intelligence Systems</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
<p>Title: Counter-Proliferation Analysis and Planning System</p> <p>FY 2011 Accomplishments: Completed Spiral 10 and began Spiral 11 development of CAPS engineering assessments, analytical process tools, and network interfaces for product dissemination to DoD and Combatant Command mission planners.</p> <p>FY 2012 Plans: Completes Spiral 11 and begins Spiral 12 development of CAPS engineering assessments, analytical process tools, and network interfaces for product dissemination to DoD and Combatant Command mission planners.</p> <p>FY 2013 Base Plans: Complete Spiral 12 and begin Spiral 13 development of CAPS engineering assessments, analytical process tools, and network interfaces for product dissemination to DoD and Combatant Command mission planners.</p>	17.412	21.230	21.394	-	21.394
<p>Title: National Systems Support to SOF</p> <p>FY 2011 Accomplishments: Developed SOF-required prototype capabilities, primarily through leveraging current or developing technologies and assets in the National Intelligence Community (NIC), while coordinating with other SOCOM and NIC Programs of Record for production and operational fielding of the successful capabilities. Emphasis areas included ISR support for Tagging, Tracking, and higher-accuracy Geolocating hostile forces as well as Blue-Force Tracking (BFT), especially in system-challenged environments.</p> <p>FY 2011 Overseas Contingency Operations (OCO) Title IX Accomplishments: Conducted research and development of advanced, low power unattended ground sensor technologies.</p> <p>FY 2012 Plans: Develops SOF-required prototype capabilities, primarily through leveraging current or developing technologies and assets in the NIC, while coordinating with other SOCOM and NIC Programs of Record for production and operational fielding of the successful capabilities. Emphasis areas will include ISR support for Tagging, Tracking, and higher-accuracy Geolocating hostile forces as well as BFT, especially in system-challenged environments.</p> <p>FY 2013 Base Plans: Develop SOF-required prototype capabilities, primarily through leveraging current or developing technologies and assets in the NIC, while coordinating with other SOCOM and NIC Programs of Record for production and operational fielding of the successful capabilities. Emphasis areas will include ISR support for Tagging,</p>	0.974	0.756	0.783	-	0.783

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command				DATE: February 2012	
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>		R-1 ITEM NOMENCLATURE PE 1160405BB: <i>Special Operations Intelligence Systems Development</i>		PROJECT S400: <i>SO Intelligence Systems</i>	
B. Accomplishments/Planned Programs (\$ in Millions)					
Tracking, and higher-accuracy Geolocating hostile forces, as well as, BFT, especially in system-challenged environments.					
Title: Special Operations Command Research, Analysis, and Threat Evaluation System					
FY 2011 Accomplishments: Integrate SOF Intelligence Data Management System (SIDMS) to the SOF data layer to enable interoperability with the Defense Intelligence Information Enterprise to support net-centric data sharing with USSOCOM partners using the DCGS-SOF. Developed, integrated and tested technology upgrades and experimental technologies to include advanced data automation; testing of techniques for integrating metadata into existing SOF data repositories; developed a Java-compliant machine language translation; protection level 3 integration; and developed a data warehousing capability.					
FY 2012 Plans: Continues to integrate SIDMS to the SOF data layer to enable interoperability with the Defense Intelligence Information Enterprise to support net-centric data sharing with USSOCOM partners using the DCGS-SOF. Develops, integrates and tests technology upgrades and experimental technologies to include advanced data automation; testing of techniques for integrating metadata into existing SOF data repositories; develops a Java-compliant machine language translation; protection level 3 integration; and develops a data warehousing capability.					
FY 2013 Base Plans:					
Title: Joint Threat Warning System					
FY 2011 Accomplishments: Completed evolutionary technology insertions (ETI) development and testing to integrate Picoceptor into GSK body worn/mobile and static systems. Integrated Precision Geo-location capabilities into Air Variant payloads.					
FY 2012 Plans: Continues networking and testing within the JTWS Family of Systems and implements Time Difference of Arrival. Completes Air Special Signals Processor integration and automation and begins Maritime variant development, integration and automation. Begins development, integration and automation of JTWS Maritime variant.					
FY 2013 Base Plans:					
	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
	1.508	2.113	-	-	-
	3.863	3.817	3.758	-	3.758

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160405BB: <i>Special Operations Intelligence Systems Development</i>	PROJECT S400: <i>SO Intelligence Systems</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Complete networking and testing within the JTWS Family of Systems and implement Time Difference of Arrival technologies in downsized hardware/software configuration on all variants. Continue development, integration and testing of JTWS Maritime variant.					
Title: Joint Threat Warning System Unmanned Aerial Vehicle (UAV) SIGINT Payload (Overseas Contingency Operations (OCO) Title IX) FY 2011 Accomplishments: Completed the development, integration and testing of JTWS UAV SIGINT Payloads on to the Scan eagle UAV. Performed an initial assessment of the technology feasibility of integrating a new dual-band SIGINT payload.	9.440	-	-	-	-
Accomplishments/Planned Programs Subtotals	33.197	27.916	25.935	-	25.935

	FY 2011	FY 2012
Congressional Add: National Systems Support to SOF - Single Card Solution FY 2011 Accomplishments: Redesigned the L-band Single Card Solution radio circuits to increase frequency range to be compatible with USAF and civil aviation Identification Friend or Foe bands.	1.592	-
Congressional Adds Subtotals	1.592	-

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

Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• PROC1: <i>Intelligence Systems</i>	186.690	123.760	71.428	30.528	101.956	91.765	82.474	81.199	85.014	Continuing	Continuing

D. Acquisition Strategy

- NSSS to SOF is a project to introduce and integrate national systems capabilities into the SOF force structure and operations. Activities include increasing national and commercial systems awareness, demonstrating the tactical utility of national systems and commercial data, testing technologies and evaluating operational concepts in biennial Joint Staff Special Projects, and transitioning promising concepts and technologies to other SOF program offices for execution.
- JTWS is an EA program that provides threat warning, force protection, enhanced situational awareness, and target identification/ acquisition information to SOF via signals intercept, direction finding and SIGINT. This program will employ continuing technology updates to address the changing threat environment.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	PROJECT
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	PE 1160405BB: <i>Special Operations Intelligence Systems Development</i>	S400: <i>SO Intelligence Systems</i>

- CAPS is an on-going developmental initiative chartered by the Assistant to the Secretary of Defense for Nuclear, Chemical and Biological Defense Programs, which was transferred to USSOCOM from DTRA to develop, integrate and test "leading edge technology" for operational planning, to provide engineering analysis and support consequence engineering tools to meet changing threats.

- SOCRATES will integrate a SOF-peculiar cross-domain solution to support the seamless integration of intelligence data into mission planning and command and control capabilities in both a garrison and tactical environment. USSOCOM will leverage available funds against ongoing efforts by other government agencies to meet SOF-peculiar documented requirements.

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160405BB: <i>Special Operations Intelligence Systems Development</i>	PROJECT S400: <i>SO Intelligence Systems</i>
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Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Joint Threat Warning System (JTWS)-Air Increment 2	MIPR	SPAWAR:Charleston, SC	2.990	0.690	Nov 2011	0.705	Nov 2012	-		0.705	Continuing	Continuing	
JTWS-Team Transportable - Ground Signal Intelligence Kit (GSK) Static	Reqn	USSOCOM SIGINT REV:Various	9.314	0.266	Nov 2011	0.270	Nov 2012	-		0.270	Continuing	Continuing	
JTWS-GSK, Inc 2	Reqn	USSOCOM SIGINT REV:Various	15.964	1.323	May 2012	1.233	May 2013	-		1.233	Continuing	Continuing	
JTWS-Maritime	Reqn	USSOCOM SIGINT REV:Various	0.198	0.450	Nov 2011	0.454	Nov 2012	-		0.454	Continuing	Continuing	
JTWS-NSA Intern Support	MIPR	NSA:Ft. Meade, MD	0.100	0.100	Apr 2012	0.100	Apr 2013	-		0.100	Continuing	Continuing	
Counter-Proliferation Analysis and Planning System	MIPR	Lawrence Livermore National Labs:Livermore, CA	133.582	20.501	Nov 2011	20.757	Nov 2012	-		20.757	Continuing	Continuing	
National Systems Support to SOF	MIPR	Various:Various	13.348	0.409	Dec 2011	0.429	Dec 2012	-		0.429	Continuing	Continuing	
SOCRATES	SS/FFP	SITEC:TBD	-	1.823	Oct 2011	-		-		-	0.000	1.823	
Prior Year Funding - Completed Efforts	Various	Various:Various	42.077	-		-		-		-	0.000	42.077	
Subtotal			217.573	25.562		23.948		-		23.948			

Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
CAPS Support	MIPR	Lawrence Livermore National Labs:Livermore CA	5.127	0.729	Nov 2011	0.637	Nov 2012	-		0.637	Continuing	Continuing	
Subtotal			5.127	0.729		0.637		-		0.637			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160405BB: <i>Special Operations Intelligence Systems Development</i>	PROJECT S400: <i>SO Intelligence Systems</i>
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Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Joint Threat Warning System	MIPR	JITC:Ft. Huachuca, AZ	1.837	0.988	Jun 2012	0.996	Jun 2013	-		0.996	Continuing	Continuing	
Special Operations Command Research, Analysis, and Threat Evaluation System - Independent Verification and Validation	MIPR	MITRE:Bedford, MA	0.276	0.290	Jan 2012	-		-		-	0.000	0.566	
Subtotal			2.113	1.278		0.996		-		0.996			

Management Services (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
National Systems Support to SOF Program Support	C/CPAF	Jacobs:Tampa, FL	4.409	0.347	Oct 2011	0.354	Oct 2012	-		0.354	Continuing	Continuing	
Prior Year Funding - Completed Efforts	Various	Various:Various	15.683	-		-		-		-	0.000	15.683	
Subtotal			20.092	0.347		0.354		-		0.354			

			Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			244.905	27.916		25.935		-		25.935			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160405BB: <i>Special Operations Intelligence Systems Development</i>	PROJECT S400: <i>SO Intelligence Systems</i>
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FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

<i>Special Operations Command Research, Analysis, and Threat Evaluation</i>	
Special Operations Command, Research, Analysis, and Threat Evaluation	
<i>National Systems Support to SOF Participation in Space Technology Dev and Demo</i>	
National Systems Support to SOF Participation in Space Technology Dev and Demo	
<i>FY2010/2011 Single Card Solution - National Systems Support to SOF</i>	
FY 2011 Single Card Solution for CID - NSSS (Cong Add)	
<i>FY2011 OCO Title IX - Joint Treat Warning System - Unmanned Aerial Vehicle SIGINT Payload</i>	
FY 2011 OCO Title IX- JTWS Unmanned Aerial Vehicle SIGINT Payload	
<i>Counter-Proliferation Analysis and Planning System Integration</i>	
Counter-Proliferation Analysis and Planning System Integration	
<i>Joint Threat Warning System</i>	
Variant Development, Test and Eval	

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160405BB: <i>Special Operations Intelligence Systems Development</i>	PROJECT S400: <i>SO Intelligence Systems</i>
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Special Operations Command Research, Analysis, and Threat Evaluation</i>				
<i>Special Operations Command, Research, Analysis, and Threat Evaluation</i>	1	2011	4	2012
<i>National Systems Support to SOF Participation in Space Technology Dev and Demo</i>				
<i>National Systems Support to SOF Participation in Space Technology Dev and Demo</i>	1	2011	4	2017
<i>FY2010/2011 Single Card Solution - National Systems Support to SOF</i>				
<i>FY 2011 Single Card Solution for CID - NSSS (Cong Add)</i>	3	2011	4	2011
<i>FY2011 OCO Title IX - Joint Treat Warning System - Unmanned Aerial Vehicle SIGINT Payload</i>				
<i>FY 2011 OCO Title IX- JTWS Unmanned Aerial Vehicle SIGINT Payload</i>	4	2011	4	2012
<i>Counter-Proliferation Analysis and Planning System Integration</i>				
<i>Counter-Proliferation Analysis and Planning System Integration</i>	1	2011	4	2013
<i>Joint Threat Warning System</i>				
<i>Variant Development, Test and Eval</i>	1	2011	4	2017

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160421BB: <i>Special Operations CV-22 Development</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	13.976	10.775	1.822	-	1.822	0.911	0.182	-	-	0.000	27.666
SF200: SO CV-22	13.976	10.775	1.822	-	1.822	0.911	0.182	-	-	0.000	27.666

A. Mission Description and Budget Item Justification

The CV-22 is a Special Operations Forces (SOF) variant of the V-22 vertical medium lift, multi-mission aircraft. The CV-22 will provide long range, high speed, infiltration, exfiltration, and resupply to Special Forces teams in hostile, denied, and politically sensitive areas. This is a capability not currently provided by existing aircraft. The V-22 Joint Program Office is developing improved capabilities in block increments. The funding in this project supports these block increments as well as associated flight test support. The Block 10 increment was completed in FY 2007, and the Block 20 increment started in FY 2008.

Block 10: Integrate and test Directional Infrared Countermeasures, a system that protects against infrared guided missiles; design, integrate and validate the Troop Commander Situational Awareness Station to provide the embarked troop commander access to the CV-22's communication, navigation and mission management system; relocate the ALE-47 chaff and flare dispenser control head to allow any cockpit crew member to activate defensive countermeasures; add a second forward firing chaff and flare dispenser to provide an adequate quantity of consumable countermeasures for the extended duration of SOF infiltration, exfiltration, and resupply missions; and incorporate a dual access feature to the Digital Map System to allow both the pilot and co-pilot to independently access and control the digital map display from the mission computer.

Block 20: Design, integrate, test, and validate enhancements required to meet SOF-unique mission requirements and correct deficiencies identified in previous testing. This incremental development will provide improved capabilities to include, but not limited to, more robust performance in situational awareness, weapons, avionics, survivability, maneuverability, mission deployment and improved reliability and maintainability of the CV platform. Initial risk reduction and trade studies were initiated in FY 2006, and System Design and Development started in FY 2008. FY 2011 RDT&E activities continued on Block 20 Increment 1 and 2, including Terrain Following Logic, Terrain Following less than 50 knots, Multi Mission Advanced Tactical Terminal, and Improved Crew Interface of Integrated Broadcast Service Data. Block 20 Increment 3 efforts were also initiated in FY2011, including Helmet Mounted Display and Digital Map Upgrade. FY 2012 RDT&E activities continue and complete on Block 20 Increment 1, 2 & 3 efforts. FY 2013 RDT&E activities continue on improvements to the Enhanced Situational Awareness package providing enhanced, correlated, fusion and display, threat response, training and simulation capabilities.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i>	PE 1160421BB: <i>Special Operations CV-22 Development</i>
BA 7: <i>Operational Systems Development</i>	

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	14.406	10.775	-	-	-
Current President's Budget	13.976	10.775	1.822	-	1.822
Total Adjustments	-0.430	-	1.822	-	1.822
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.357	-			
• Other Adjustments	-0.073	-	1.822	-	1.822

Change Summary Explanation

Funding:

FY 2011: Decrease of -\$0.357 million is due to Small Business Innovative Research transfer and economic assumption reduction of -\$0.073 million.

FY 2012: None.

FY 2013: Net increase of \$1.822 million is due to an increase of \$1.800 million to continue Enhanced Situational Awareness development efforts and economic assumption increase of \$0.022 million.

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160421BB: <i>Special Operations CV-22 Development</i>	PROJECT SF200: <i>SO CV-22</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
SF200: SO CV-22	13.976	10.775	1.822	-	1.822	0.911	0.182	-	-	0.000	27.666
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

A. Mission Description and Budget Item Justification: The CV-22 is a Special Operations Forces (SOF) variant of the V-22 vertical medium lift, multi-mission aircraft. The CV-22 will provide long range, high speed infiltration, exfiltration, and resupply to Special Forces teams in hostile, denied, and politically sensitive areas. This is a capability not currently provided by existing aircraft. The V-22 Joint Program Office is developing improved capabilities in block increments supported with rapid prototyping. The funding in this project supports these block increments as well as associated flight test support. The Block 10 increment completed in FY 2007, and the Block 20 increment started in FY 2008.

Block 10: Integrate and test Directional Infrared Countermeasures, a system that protects against infrared guided missiles; design, integrate and validate the Troop Commander Situational Awareness Station to provide the embarked troop commander access to the CV-22's communication, navigation and mission management system; relocate the ALE-47 chaff and flare dispenser control head to allow any cockpit crew member to activate defensive countermeasures; add a second forward firing chaff and flare dispenser to provide an adequate quantity of consumable countermeasures for the extended duration of SOF infiltration, exfiltration, and resupply missions; and incorporate a dual access feature to the Digital Map System to allow both the pilot and co-pilot to independently access and control the digital map display from the mission computer.

Block 20: Design, integrate, test, and validate enhancements required to meet SOF-unique mission requirements and correct deficiencies identified in previous testing. This incremental development will provide improved capabilities to include, but not limited to, robust performance in situational awareness, weapons, avionics, survivability, maneuverability, mission deployment, improved reliability and maintainability of the CV platform. Initial risk reduction and trade studies were initiated in FY 2006, and System Development and Demonstration started in FY 2008. FY 2011 RDT&E activities continue on Block 20, initiating Block 20 Increment 3 and continuing Increment 1 and 2 efforts. FY 2012 RDT&E activities continue on Block 20 Increment 1, 2 and 3 efforts. FY 2013 RDT&E activities continue on improvements to the Enhanced Situational Awareness package providing enhanced, correlated, fusion and display, threat response, training and simulation capabilities.

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

	FY 2011	FY 2012	FY 2013
Title: CV-22 Aircraft Block 20	13.976	10.775	1.822
FY 2011 Accomplishments: Continued flight test support and design and development of Block 20.			
FY 2012 Plans: Continues flight test support and design and development of Block 20.			
FY 2013 Plans:			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160421BB: <i>Special Operations CV-22 Development</i>	PROJECT SF200: <i>SO CV-22</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
Continue Enhanced Situational Awareness development providing enhanced, correlated, fusion and display, threat response, training and simulation capabilities.			
Accomplishments/Planned Programs Subtotals	13.976	10.775	1.822

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

Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• PROC1: CV-22 SOF MOD	138.350	133.002	139.147		139.147	98.927	19.843	6.491	6.607	Continuing	Continuing
• PROC2/0401318F: <i>Aircraft Procurement Air Force</i>	597.881	431.332	423.475		423.475	319.598	106.152	71.958	72.007	194.510	5,558.792
• RDT&E1/0401318F: <i>RDT&E, USAF</i>	17.648	13.223	28.027		28.027	25.438	21.223	14.656	14.484	20.399	479.852
• RDT&E/0604262N: <i>V-22 RDT&E, N BA-05</i>	42.686	84.477	54.436		54.436	40.316	54.929	51.217	52.292	111.055	9,397.300

D. Acquisition Strategy
 The CV-22 program is managed by the Navy V-22 Joint Program Office (NAVAIRSYSCOM PMA-275). This ensures that the CV-22 changes are incorporated into the ongoing V-22 production line with minimum impact. Funding for the baseline CV-22 Engineering Manufacturing and Development, known as Block 0, is embedded in the Navy budget. Block 10 RDT&E funding was sent from USSOCOM to NAVAIRSYSCOM to be placed on contract with the V-22 prime contractor. Block 10 capability is required for compliance with the Joint Operational Requirements Document and associated Milestone III Capabilities Production Document. Block 20 and subsequent block upgrades are planned to follow the same acquisition strategy, with NAVAIRSYSCOM PMA-275 ensuring the integration of SOF-unique systems with the ongoing basic vehicle improvements supporting both the CV-22 and the Marine Corps MV 22.

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160421BB: <i>Special Operations CV-22 Development</i>	PROJECT SF200: <i>SO CV-22</i>
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Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Integration, Assembly, Test and Checkout (Block 20)	SS/CPFF	Bell-Boeing:Amarillo, TX	52.687	7.995	Dec 2011	-		-		-	0.000	60.682	
Systems Engineering	SS/CPFF	Raytheon:Indianapolis, IN	5.465	-		-		-		-	0.000	5.465	
Enhanced Situational Awareness	SS/TBD	TBD:TBD	-	-		1.822	Feb 2013	-		1.822	Continuing	Continuing	
Prior Year Funding - Completed Efforts	SS/Various	Various:Various	389.472	-		-		-		-	0.000	389.472	
Subtotal			447.624	7.995		1.822		-		1.822			

Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Test and Evaluation (Block 20)	SS/Various	Bell-Boeing; 413FLTS:Amarillo, TX; Hurlburt Field, FL	8.506	1.795	Nov 2011	-		-		-	0.000	10.301	
System Test and Evaluation (ATA)	SS/Various	Bell-Boeing; DynCorp:Amarillo, TX; Fort Worth, TX	13.241	0.985	Dec 2011	-		-		-	0.000	14.226	
Prior Year Funding - Completed Efforts	SS/Various	Various:Various	43.584	-		-		-		-	0.000	43.584	
Subtotal			65.331	2.780		-		-		-	0.000	68.111	

	Total Prior Years Cost	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals		512.955	10.775	1.822	-	1.822		

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 United States Special Operations Command		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160421BB: <i>Special Operations CV-22 Development</i>	PROJECT SF200: <i>SO CV-22</i>

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
CV-22																												
CV-22 Block 20 Development/Test																												
CV-22 Aircraft Deliveries (PROC)																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160421BB: <i>Special Operations CV-22 Development</i>	PROJECT SF200: <i>SO CV-22</i>
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
CV-22				
CV-22 Block 20 Development/Test	1	2011	4	2015
CV-22 Aircraft Deliveries (PROC)	1	2011	4	2016

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160427BB: <i>Mission Training and Preparation Systems (MTPS)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	3.408	4.617	10.131	-	10.131	8.285	9.219	9.399	9.527	Continuing	Continuing
S750: <i>Mission Training and Preparation Systems</i>	3.408	4.617	10.131	-	10.131	8.285	9.219	9.399	9.527	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element funds the definition, design, development, prototyping, integration, and testing of Mission Training and Preparation Systems (MTPS) to support training, avoid obsolescence, and maintain simulator concurrency with weapon systems' configurations; support mission planning and rehearsal systems enhancements required to meet Special Operations Forces (SOF)-unique mission requirements and correct deficiencies identified in previous testing; and support mission planning and rehearsal capabilities in current MTPS. The MTPS program element also includes program management, systems engineering, configuration management, architecture development, risk reduction, and trade study initiatives, as well as initiatives to assure interoperability and commonality between diverse SOF training systems.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	2.915	4.617	10.209	-	10.209
Current President's Budget	3.408	4.617	10.131	-	10.131
Total Adjustments	0.493	-	-0.078	-	-0.078
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	0.580	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-0.087	-	-0.078	-	-0.078

Change Summary Explanation

Funding:

FY 2011: Net increase of \$0.493 million due to reprogramming \$0.580 million to MTPS for automated flight performance software for non-standard aviation aircraft, and an economic assumption decrease of (-\$0.087 million).

FY 2012: None.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	PE 1160427BB: <i>Mission Training and Preparation Systems (MTPS)</i>

FY 2013: Net decrease of \$0.078 million is due to a reprogramming to higher command priorities (-\$.200 million) and an economic assumption increase of \$.122 million.

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160427BB: <i>Mission Training and Preparation Systems (MTPS)</i>	PROJECT S750: <i>Mission Training and Preparation Systems</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
S750: <i>Mission Training and Preparation Systems</i>	3.408	4.617	10.131	-	10.131	8.285	9.219	9.399	9.527	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project funds the definition, design, development, prototyping, integration, and testing of Mission Training and Preparation Systems (MTPS) to support training, avoid obsolescence, and maintain simulator concurrency with weapon system configurations; support mission planning and rehearsal systems enhancements required to meet Special Operations Force (SOF)-unique mission requirements and correct deficiencies identified in previous testing; and support mission planning and rehearsal capabilities in current MTPS. The MTPS project also includes program management, systems engineering, configuration management, architecture development, risk reduction, and trade study initiatives, as well as initiatives to assure interoperability and commonality between diverse SOF training systems.

Sub-projects include:

- Special Operations Mission Planning Environment (SOMPE): Develops, integrates, tests, and validates software enhancements required to meet SOF-unique requirements for, and correct deficiencies to, mission planning, preview, and execution software tools to support all phases of SOF operations from deliberate to time critical. The SOMPE project automates time-sensitive planning activities and provides enhanced situational awareness during mission execution. SOMPE provides the interoperable environment for SOF adaptive planning to integrate global operations including, but not limited to, precision strike software, digital navigation, and unmanned aerial systems command & control. This project also provides the integration of SOMPE with multi-dimensional visualization systems, providing immersive mission rehearsal in minimal timeframes from the SOMPE mission plan. SOMPE is embedded in the USSOCOM Headquarters, Theater Special Operations Commands, Joint Special Operations Task Forces, Joint Special Operations Aviation Components, SOF warfighters, and SOF warfighter platforms
- MC/AC-130J Simulator (MC/AC-130J): Conducts integration, assembly, test and checkout of SOF-unique MC-130J and AC-130J simulator development efforts modifications along with AC-130J to include all efforts of technical and functional activities associated with the design, development, and production of mating surfaces, structures, equipment, parts, materiel, and software required to assemble equipment (hardware/software) elements into training mission equipment as a whole and not directly part of any other individual element.
- Terrain Following/Terrain Avoidance Silent Knight Radar Simulator (TF/TA SKR): This program will integrate Silent Knight Radar (SKR) into the MH-47G and MH-60 simulators. It will design, develop, integrate, test, and field a SOF common multi-mode radar characterized by a Low Probability of Intercept, Low Probability of Detection (LPI/LPD) capability. This program is a FY 2013 new start.

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

	FY 2011	FY 2012	FY 2013
Title: Special Operations Mission Planning Environment (SOMPE)	3.408	1.417	4.766

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command		DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160427BB: <i>Mission Training and Preparation Systems (MTPS)</i>	PROJECT S750: <i>Mission Training and Preparation Systems</i>		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2011	FY 2012	FY 2013
Description: .				
FY 2011 Accomplishments: Developed software applications to address SOF-unique aviation, ground and maritime mission planning requirements not addressed by other Service mission planning efforts. Developed SOF-specific mission data transfer software from mission planning systems to SOF helicopters, airplanes, and simulator/rehearsal system.				
FY 2012 Plans: Continues software development for mission data-loading software to interface with mission planning and rehearsal systems. Improves ground and maritime planning modules and capabilities.				
FY 2013 Plans: Continue required development of software applications to address SOF-unique aviation, ground and maritime mission planning requirements, data transfer software from mission planning systems to SOF helicopters, airplanes, and simulator/rehearsal systems, and automated performance models and performance prediction software. Continue testing of mission planning, data transfer and performance software completing development.				
Title: MC/AC-130J Simulator (MC/AC-130J SIM)		-	3.200	4.041
FY 2012 Plans: FY 2012 new start. Initiates development of SOF - unique training capabilities to support training for the new Mission Design Series, MC/AC-130J aircraft.				
FY 2013 Plans: Continues development of Special Operations Forces unique training capabilities to support training for the new Mission Design Series, MC/AC-130J aircraft.				
Title: Terrain Following/Terrain Avoidance Simulator (TF/TA SIM)		-	-	1.324
FY 2013 Plans: FY 2013 new start. Initiate development and integration of TF/TA capabilities into SOF Rotary Wing simulators.				
Accomplishments/Planned Programs Subtotals		3.408	4.617	10.131

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160427BB: <i>Mission Training and Preparation Systems (MTPS)</i>	PROJECT S750: <i>Mission Training and Preparation Systems</i>
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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• PROC1: <i>MISSION TRAINING AND PREPARATION SYSTEMS</i>	18.253	46.242	36.949		36.949	24.278	18.327	27.288	28.667	Continuing	Continuing

D. Acquisition Strategy

- SOMPE: Subprogram comprises multiple software development projects awarded annually to selected contractors. Acquisition strategies depend on the type of development effort. For minor software development projects, contracts may be awarded as sole source acquisitions from existing contract vehicles. For major software development projects, contracts may be awarded as limited or full & open competition acquisitions. Individual acquisition strategies are developed as the scope of software development projects are identified. and defined.

- MC/AC-130J Simulator: Subprogram comprises contract(s) that may be awarded via competition or sole source, with selected contractors under each research and development project. Funding executed via contractual action to ensure training device development conform to MC/AC-130J Special Operations Forces unique capabilities.

- TF/TA SKR: Contract may be awarded via competition or sole source with selected contractors under each modification/increment project. Individual acquisition strategies are developed as projects are identified.

E. Performance Metrics

None

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160427BB: <i>Mission Training and Preparation Systems (MTPS)</i>	PROJECT S750: <i>Mission Training and Preparation Systems</i>
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Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Special Operations Mission Planning Environment Software (SOMPE)	C/TBD	Various:Various	10.299	0.712	Jan 2012	4.034	Jan 2013	-		4.034	Continuing	Continuing	
MC/AC-130J Simulator	TBD	TBD:TBD	-	3.200	Mar 2012	4.041	Mar 2013	-		4.041	0.000	7.241	
TF/TA SKR Simulator	C/TBD	PEO-STRI:Orlando, FL	-	-		0.883	Feb 2013	-		0.883	Continuing	Continuing	
Subtotal			10.299	3.912		8.958		-		8.958			

Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Special Operations Mission Planning Environment Software (SOMPE)	MIPR	Special Operations Mission Planning Office:Fort Eustis, VA	0.971	0.251	Feb 2012	0.260	Feb 2013	-		0.260	Continuing	Continuing	
TF/TA SKR Simulator	MIPR	PEO-STRI:Orlando, FL	-	-		0.441	Feb 2013	-		0.441	Continuing	Continuing	
Subtotal			0.971	0.251		0.701		-		0.701			

Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Special Operations Mission Planning Environment Software (SOMPE)	C/CPFF	Wyle-CAS:Huntsville, AL	1.827	0.454	Jan 2012	0.472	Jan 2013	-		0.472	Continuing	Continuing	
Subtotal			1.827	0.454		0.472		-		0.472			

			Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			13.097	4.617		10.131		-		10.131			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160427BB: <i>Mission Training and Preparation Systems (MTPS)</i>	PROJECT S750: <i>Mission Training and Preparation Systems</i>
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	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

<i>Special Operations Mission Planning Environment (SOMPE)</i>	
Software Development	
Development Support	
Test & Evaluation	
<i>MC/AC-130J Simulator</i>	
MC/AC-130J Simulator Development	
<i>TF/TA SKR Simulator</i>	
TF/TA SKR Simulator Development	
Development Support	

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160427BB: <i>Mission Training and Preparation Systems (MTPS)</i>	PROJECT S750: <i>Mission Training and Preparation Systems</i>
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Special Operations Mission Planning Environment (SOMPE)</i>				
Software Development	1	2011	4	2017
Development Support	1	2011	4	2017
Test & Evaluation	1	2011	4	2017
<i>MC/AC-130J Simulator</i>				
MC/AC-130J Simulator Development	2	2012	4	2014
<i>TF/TA SKR Simulator</i>				
TF/TA SKR Simulator Development	2	2013	4	2017
Development Support	2	2013	4	2017

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY			R-1 ITEM NOMENCLATURE								
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>			PE 1160429BB: <i>AC/MC-130J</i>								
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	7.396	18.571	19.647	-	19.647	8.225	3.672	0.586	0.412	Continuing	Continuing
S875: <i>AC/MC-130J (formerly SOF Tanker Recapitalization)</i>	7.396	18.571	19.647	-	19.647	8.225	3.672	0.586	0.412	Continuing	Continuing

A. Mission Description and Budget Item Justification

NOTE: Beginning in FY 2012, Program Element 1160429BB was renamed AC/MC-130J. Former name was- SOF Tanker Recapitalization.

The AC/MC-130J program element funds core SOF-unique modifications to replace aging MC-130E Combat Talon I, MC-130P Combat Shadow, and AC-130H Spectre airframes. The 8 AC-130H Spectre airframes will be replaced with MC-130J aircraft modified with the Precision Strike Package (PSP) to achieve the AC-130J configuration. These platforms perform clandestine or low visibility, single- or multi-ship low-level missions intruding politically-sensitive or hostile territories; provide air refueling for special operations helicopters and CV-22 aircraft; airdrop of leaflets, small special operations teams, resupply bundles and combat rubber raiding craft; and provide close air support (CAS), air interdiction, armed reconnaissance, escort, and force protection - integrated base defense. Additional capabilities include low-light navigation and in-flight refueling as a receiver. The Air Force will procure and field basic aircraft, common support equipment, and trainers for USSOCOM. An incremental upgrade approach will be used to incorporate SOF capabilities onto the aircraft.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	7.624	18.571	19.411	-	19.411
Current President's Budget	7.396	18.571	19.647	-	19.647
Total Adjustments	-0.228	-	0.236	-	0.236
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.189	-			
• Other Adjustments	-0.039	-	0.236	-	0.236

Change Summary Explanation

Funding:

FY 2011: Decrease of \$0.228 million due to transfer to Small Business Innovative Research (-\$0.189 million) and economic assumption reduction (-\$0.039 million).

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	PE 1160429BB: <i>AC/MC-130J</i>

FY 2012: None.

FY 2013: Increase due to economic assumption (\$0.236 million).

Schedule: None.

Technical: None

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160429BB: <i>AC/MC-130J</i>	PROJECT S875: <i>AC/MC-130J (formerly SOF Tanker Recapitalization)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
S875: <i>AC/MC-130J (formerly SOF Tanker Recapitalization)</i>	7.396	18.571	19.647	-	19.647	8.225	3.672	0.586	0.412	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

NOTE: Beginning in FY 2012, this project was renamed AC/MC-130J. Former name was SOF Tanker Recapitalization.

The AC/MC-130J project funds core Special Operations Forces (SOF)-unique modifications to replace aging MC-130E Combat Talon I, MC-130P Combat Shadow, and AC-130H Spectre airframes. The 8 AC-130H Spectre airframes will be replaced with MC-130J aircraft modified with the Precision Strike Package (PSP) to achieve the AC-130J configuration. These platforms perform clandestine or low visibility, single- or multi-ship low-level missions intruding politically-sensitive or hostile territories; provide air refueling for special operations helicopters and CV-22 aircraft; airdrop leaflets, small special operations teams, resupply bundles and combat rubber raiding craft; and close air support (CAS), air interdiction, armed reconnaissance, escort, and force protection - integrated base defense. Additional capabilities include low-light navigation and in-flight refueling as a receiver. The Air Force will procure and field basic aircraft, common support equipment, and trainers for USSOCOM. USSOCOM will then employ an incremental upgrade approach to incorporate SOF capabilities onto the Air Force-provided aircraft.

Conducts development, integration, and testing of aircraft enhancements to meet SOF-unique mission requirements. Enhancements include, but are not limited to, SOF communications, aircraft performance enhancements, electron warfare and survivability systems, and other SOF mission kits. Provides Precision Strike Package aircraft infrastructure development.

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

	FY 2011	FY 2012	FY 2013
Title: AC/MC-130J	7.396	18.571	19.647
FY 2011 Accomplishments: Continued development of SOF-unique mission improvements. Initiated Precision Strike Package aircraft infrastructure development and other SOF mission kits.			
FY 2012 Plans: Continues development of SOF-unique mission improvements and continued Precision Strike Package aircraft infrastructure development and other SOF mission kits.			
FY 2013 Plans:			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160429BB: <i>AC/MC-130J</i>	PROJECT S875: <i>AC/MC-130J (formerly SOF Tanker Recapitalization)</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
Continue SOF-unique mission improvements including, but not limited to, MC-130J Increment 3 development, integration, and test efforts. Develop and test aircraft modification designs for Precision Strike Package kit installation. Update interface designs based on results of initial design evaluation.			
Accomplishments/Planned Programs Subtotals	7.396	18.571	19.647

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

Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• PROC1: <i>SOF TANKER RECAPITALIZATION</i>	4.968	0.000	0.000		0.000	0.000	0.000	0.000	0.000	0.00	102.638
• PROC2: <i>AC/MC-130J</i>	0.000	74.891	51.484		51.484	81.877	97.267	51.875	46.865	Continuing	Continuing
• PROC3: <i>PRECISION STRIKE PACKAGE</i>	0.000	0.000	73.013		73.013	137.944	181.218	265.073	297.957	0.000	955.205

D. Acquisition Strategy
The basic AC/MC-130J aircraft will be acquired under the United States Air Force HC/MC-130J Recapitalization procurement program. USSOCOM will fund development, integration, test and production/retrofit of SOF-unique mission equipment under this program and the USSOCOM Precision Strike Package program.

E. Performance Metrics
N/A.

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 United States Special Operations Command			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160429BB: <i>AC/MC-130J</i>	PROJECT S875: <i>AC/MC-130J (formerly SOF Tanker Recapitalization)</i>	

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
AC/MC-130J																												
Development/Test																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160429BB: <i>AC/MC-130J</i>	PROJECT S875: <i>AC/MC-130J (formerly SOF Tanker Recapitalization)</i>
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
AC/MC-130J				
Development/Test	1	2011	4	2017

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160474BB: <i>SOF Communications Equipment and Electronics Systems</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	0.894	1.392	2.225	-	2.225	2.428	2.836	2.938	1.213	Continuing	Continuing
S700: <i>SOF Communications Equipment and Electronics Sys</i>	0.894	1.392	2.225	-	2.225	2.428	2.836	2.938	1.213	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element provides for communication systems to meet emergent requirements to support Special Operations Forces (SOF). The SOF mission mandates that SOF systems remain technologically superior to any threat to provide a maximum degree of survivability. SOF units require communications equipment that improves their warfighting capability without degrading their mobility. Therefore, SOF Communications Equipment and Electronics is a continuing effort to develop smaller, lighter, more efficient and more robust SOF Command, Control, Communications, and Computer (C4) capabilities.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	1.922	1.392	0.785	-	0.785
Current President's Budget	0.894	1.392	2.225	-	2.225
Total Adjustments	-1.028	-	1.440	-	1.440
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.023	-			
• Other Adjustment	-1.005	-	1.440	-	1.440

Change Summary Explanation

Funding:

FY 2011: Decrease of \$1.028 million due to economic assumption reductions (-\$0.005 million), a congressional reduction as result of execution delays (-\$1.000 million), and a transfer to Small Business Innovative Research (-\$0.005 million).

FY 2012: None.

FY2013: Increase of \$1.440 million due to reprogramming to support development and testing of 3G/4G technology (\$1.413 million), and an economic assumption increase (\$0.027 million).

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	PE 1160474BB: <i>SOF Communications Equipment and Electronics Systems</i>

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command								DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 1160474BB: <i>SOF Communications Equipment and Electronics Systems</i>				PROJECT S700: <i>SOF Communications Equipment and Electronics Sys</i>			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
S700: <i>SOF Communications Equipment and Electronics Sys</i>	0.894	1.392	2.225	-	2.225	2.428	2.836	2.938	1.213	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project provides for communication systems to meet emergent requirements to support Special Operations Forces (SOF). The SOF mission mandates that SOF systems remain technologically superior to any threat to provide a maximum degree of survivability. SOF units require communications equipment that improves their warfighting capability without degrading their mobility. Therefore, SOF Communications Advanced Development is a continuing effort to develop smaller, lighter, more efficient and more robust SOF Command, Control, Communications, and Computer (C4) capabilities.

United States Special Operations Command (USSOCOM) has developed an overall strategy to ensure that C4 systems continue to provide SOF with the required capabilities throughout the 21st century. USSOCOM's C4 systems comprise an integrated network of systems providing positive command and control and the timely exchange of information to all organizational echelons. The C4I systems that support this new architecture employ the latest standards and technology by transitioning from separate systems to full integration within the Global Information Grid (GIG). The GIG is a multitude of existing and projected national assets that allows SOF elements to operate with any force combination in multiple environments.

- SOF Deployable Node (SDN) is a family of satellite communications assemblages that includes the following subprograms: heavy, medium, light, and Evolutionary Technology Insertions (ETI). The SDN provides new technology for the next generation antenna capability for all systems: heavy, medium, and light. This program consists of a family of deployable super high frequency, multi-band, satellite communications assemblages capable of supporting high-capacity, voice, data, video teleconferencing and video at all levels of classification. ETIs include Satellite on the Move version A (float and ground variants).

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

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: SOF Deployable Node	0.894	1.392	2.225	-	2.225
FY 2011 Accomplishments: Developed, tested, and evaluated next generation SOF Deployable Node Light manpack systems and multi-purpose baseband, and the next generation SOF Deployable Medium terminal. Tested and evaluated migration to Ka-band 1.6 meter antenna. Developed and tested next generation enhanced line of sight capability. Tested and evaluated new wideband Satellite Communications (SATCOM) systems and encryption devices.					
FY 2012 Plans:					

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160474BB: <i>SOF Communications Equipment and Electronics Systems</i>	PROJECT S700: <i>SOF Communications Equipment and Electronics Sys</i>
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B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Continues to develop, test, and evaluate next generation light manpack systems and multi-purpose baseband, and the next generation medium terminal.					
<i>FY 2013 Base Plans:</i> Continue to develop, test, and evaluate next generation light manpack systems and multi-purpose baseband, and the next generation medium terminal. Also extend current SOF assured communications services to the tactical operator leveraging hand-held 3G/4G technology.					
Accomplishments/Planned Programs Subtotals	0.894	1.392	2.225	-	2.225

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

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013 Base</u>	<u>FY 2013 OCO</u>	<u>FY 2013 Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• PROC3: <i>COMMUNICATIONS EQUIPMENT AND ELECTRONICS</i>	77.260	166.814	99.838	0.151	99.989	115.999	106.603	117.792	107.725	Continuing	Continuing

D. Acquisition Strategy

- SOF Deployable Node is a fielded program being upgraded for next generation evolutionary technology insertions for all systems: heavy, medium, and light variants. Commercial and government agency sources will be leveraged for required certifications, functional and operational test, and acceptance support.

E. Performance Metrics

N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 United States Special Operations Command		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160474BB: <i>SOF Communications Equipment and Electronics Systems</i>	PROJECT S700: <i>SOF Communications Equipment and Electronics Sys</i>

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
SOF Deployable Node Antenna																												
FY12 Evolutionary Technology Insertions																												
FY13 Evolutionary Technology Insertions																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 United States Special Operations Command		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160474BB: <i>SOF Communications Equipment and Electronics Systems</i>	PROJECT S700: <i>SOF Communications Equipment and Electronics Sys</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
SOF Deployable Node Antenna				
FY12 Evolutionary Technology Insertions	1	2012	4	2012
FY13 Evolutionary Technology Insertions	1	2013	4	2013

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160476BB: <i>SOF Tactical Radio Systems</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	2.277	-	3.036	-	3.036	3.089	3.145	3.199	3.254	Continuing	Continuing
<i>S725: SOF Tactical Radio Systems</i>	2.277	-	3.036	-	3.036	3.089	3.145	3.199	3.254	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element is for development of all Special Operations Forces (SOF) tactical radio programs. The SOF mission mandates that SOF systems remain technologically superior to any threat to provide a maximum degree of survivability. SOF units require radio communication equipment that improves their warfighting capability without degrading their mobility. United States Special Operations Command (USSOCOM) has developed an overall strategy to ensure that Tactical Radio Systems continue to provide SOF with the required capabilities throughout the 21st century. SOF Tactical Radios provide the critical Command, Control, and Communication (C3) link between SOF Commanders and SOF Teams involved in overseas contingency operations (OCO) and training exercises. They also provide interoperability with all Services, various agencies of the U.S. Government, Air Traffic Control, commercial agencies, and allied foreign forces. Tactical Radios rapidly and seamlessly establish and maintain mobile and fixed Command and Control (C2) communications between infiltrated/operational elements and higher echelon headquarters, allowing SOF to operate with any force combination in multiple environments.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	2.347	-	-	-	-
Current President's Budget	2.277	-	3.036	-	3.036
Total Adjustments	-0.070	-	3.036	-	3.036
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.058	-			
• Other Adjustment	-0.012	-	3.036	-	3.036

Change Summary Explanation

Funding:

FY 2011: Decrease of \$.070 million due to economic assumption reductions (-\$.012 million) and a transfer to Small Business Innovative Research (-\$.058 million).

FY 2012: None.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	PE 1160476BB: <i>SOF Tactical Radio Systems</i>

FY 2013: Increase of \$3.036 million due to reprogramming to develop and test DoD on-orbit capacity in order to enhance C2 capabilities (\$3.000 million), and an economic assumption increase (\$0.036 million).

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160476BB: <i>SOF Tactical Radio Systems</i>	PROJECT S725: <i>SOF Tactical Radio Systems</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
S725: <i>SOF Tactical Radio Systems</i>	2.277	-	3.036	-	3.036	3.089	3.145	3.199	3.254	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project is for development of all SOF tactical radio programs. The SOF mission mandates that SOF systems remain technologically superior to any threat to provide a maximum degree of survivability. SOF units require radio communication equipment that improves their war-fighting capability without degrading their mobility. USSOCOM has developed an overall strategy to ensure that Tactical Radio Systems continue to provide SOF with the required capabilities throughout the 21st century. Tactical Radios provide the critical C3 link between SOF Commanders and SOF Teams involved in overseas contingency operations (OCO) and training exercises. They also provide interoperability with all Services, various agencies of the U.S. Government, Air Traffic Control, commercial agencies, and allied foreign forces. Tactical Radios rapidly and seamlessly establish and maintain mobile and fixed C2 communications between infiltrated/operational elements and higher echelon headquarters, allowing SOF to operate with any force combination in multiple environments.

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

	FY 2011	FY 2012	FY 2013
Title: SOF Tactical Communications (STC)	2.277	-	3.036
FY 2011 Accomplishments: Continued developing and testing Low Probability of Intercept/Low Probability of Detection (LPI/LPD) transceiver board upgrades and waveforms for SOF tactical radio application.			
FY 2013 Plans: Develop and test DoD on-orbit capacity in order to enhance C2 capabilities. The STC program incorporates the Special Mission Radio System, Multi-Band Inter/Intra Team Radio, and the Multi-Band, Multi-Mission Radio.			
Accomplishments/Planned Programs Subtotals	2.277	-	3.036

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

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• PROC1: <i>Tactical Radio Systems</i>	59.860	151.353	75.132	0.000	75.132	63.922	52.859	55.205	57.670	Continuing	Continuing

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 United States Special Operations Command										DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 1160476BB: <i>SOF Tactical Radio Systems</i>					PROJECT S725: <i>SOF Tactical Radio Systems</i>				

Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
SOF Tactical Communications (STC)	MIPR	Various:Various	2.277	-		3.036	Jan 2013	-		3.036	Continuing	Continuing		
Prior Year Funding - Completed Efforts	MIPR	Technical Support Group (TSG):Norfolk, VA	56.279	-		-		-		-	0.000	56.279		
Subtotal			58.556	-		3.036		-		3.036				
Project Cost Totals			58.556	-		3.036		-		3.036				

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 United States Special Operations Command		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160476BB: <i>SOF Tactical Radio Systems</i>	PROJECT S725: <i>SOF Tactical Radio Systems</i>

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

SOF Tactical Radios																												
SOF Tactical Communications (STC) Radio Development																												



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Exhibit R-4A, RDT&E Schedule Details: PB 2013 United States Special Operations Command		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160476BB: <i>SOF Tactical Radio Systems</i>	PROJECT S725: <i>SOF Tactical Radio Systems</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>SOF Tactical Radios</i>				
SOF Tactical Communications (STC) Radio Development	2	2013	4	2013

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160477BB: <i>SOF Weapons Systems</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	0.465	2.610	1.511	-	1.511	-	-	0.005	0.005	Continuing	Continuing
S375: <i>SOF Weapons Systems</i>	0.465	2.610	1.511	-	1.511	-	-	0.005	0.005	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element provides for development, testing, and integration of specialized weapon systems and weapon accessories to meet the unique requirements of Special Operations Forces (SOF). This specialized equipment will permit small, highly trained forces to conduct required operations across the entire spectrum of conflict. These operations are generally conducted in harsh environments, for unspecified periods and in locations requiring small unit autonomy. SOF must infiltrate by land, sea, and air to conduct unconventional warfare, direct action, or deep reconnaissance operations in denied areas against insurgent units, terrorists, or highly sophisticated threat forces. The requirement to operate in denied areas controlled by a sophisticated threat mandates that SOF systems remain technologically superior to threat forces to ensure mission success.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	0.479	2.610	3.493	-	3.493
Current President's Budget	0.465	2.610	1.511	-	1.511
Total Adjustments	-0.014	-	-1.982	-	-1.982
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-0.002	-			
• SBIR/STTR Transfer	-0.012	-			
• Reprogrammings	-	-	-1.982	-	-1.982

Change Summary Explanation

Funding:

FY 2011: Decrease of -\$0.014 million is due to reprogramming to higher command priorities of (-\$0.002 million) and Small Business Innovative Research transfer (-\$0.012 million).

FY 2012: No change.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	PE 1160477BB: <i>SOF Weapons Systems</i>

FY 2013: Net decrease of -\$1.982 million due to a decrease of (-\$2.000 million) realigned to higher command priorities and an economic assumption increase (\$0.018 million).

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160477BB: <i>SOF Weapons Systems</i>	PROJECT S375: <i>SOF Weapons Systems</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
S375: <i>SOF Weapons Systems</i>	0.465	2.610	1.511	-	1.511	-	-	0.005	0.005	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project provides for development and testing of specialized, lightweight individual, assault, crew-served weapons, and fire control/surveillance devices to meet the unique requirements of Special Operations forces (SOF). SOF often deploys as small, independent, quick reaction, foot-mobile teams independent of primary logistics support. Existing weapons and combat equipment are frequently unsuited to these conditions. Sub-projects include:

- Family of Sniper Weapon Systems (FSWS). This program includes next generation system development and pre-planned product improvements (P3I) to current sniper systems. Next-generation systems include two variants: a Precision Sniper Rifle (PSR) as a life cycle replacement of the current .300 Winchester Magnum rifle (MK13) that is intended to provide SOF with a highly accurate weapon system capable of engaging targets at ranges equal to or better than the MK13, and an anti-materiel rifle that will pursue heavy sniper system technology to provide SOF with precision engagement capabilities on materiel targets.
- Weapons Accessories (WPNAC). This program effort enhances all SOF weapons, both individual and crew served, by leveraging the latest technological advances in optional accessories (up to 30 different functions/capabilities) such as day scopes, clip-on night scopes, active aiming laser module, visible lights, grenade launchers, suppressors, hand grips, and close quarters battle sights. Miniature Day-Night Sight (MDNS) for Crew-served Weapons enhances all SOF weapons, by leveraging existing image intensification and thermal technology to improve combat effectiveness for all crew served weapon systems. Development efforts include test and evaluation of the Advanced Target Pointer Illuminator Aiming Laser (ATPIAL) hardening to withstand the live-fire shock profiles for the Combat Assault Rifle (CAR), Clip-on Night Vision Devices (CNVD), and Family of Muzzle Breaks and Suppressors (FMBS). Leveraging extensive modeling and simulation efforts executed by National Labs, competitively award RDT&E contracts to select vendors to develop suppressors and flashhiders for select SOF weapon systems. These accessories greatly improve the combat effectiveness of the weapon systems and the survivability of the SOF operator. This program was increased by FY 2001, FY 2002, FY 2004, FY 2006, FY 2007 and FY2010 Congressional Adds.

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

	FY 2011	FY 2012	FY 2013
Title: FSWS	0.222	-	-
FY 2011 Accomplishments: FY11 Purchased PSR labor support and ammunition to conduct operational testing and user assessments.			
Title: WPNAC	0.243	2.610	1.511
FY 2011 Accomplishments:			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160477BB: <i>SOF Weapons Systems</i>	PROJECT S375: <i>SOF Weapons Systems</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
Purchased labor support for down select, conducted market research, purchased test articles, and labor support for operational testing and field user assessments for the CNVD P3I and FMBS program. FY 2012 Plans: Conducts market research, purchase labor support for down select, test articles, operational and developmental testing and field user assessment that support the Sniper CNVD and FMBS programs. FY 2013 Plans: Continue development of Sniper CNVD and FMBS programs. Conduct market research, continue down select support, test articles, operational and developmental testing, and user assessment that support the Sniper CNVD and FMBS programs.			
Accomplishments/Planned Programs Subtotals	0.465	2.610	1.511

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

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• PROC: <i>SMALL ARMS AND WEAPONS</i>	31.454	17.684	27.108		27.108	9.848	8.119	9.165	8.680	Continuing	Continuing

D. Acquisition Strategy

- FSWS. Develops, tests, and evaluates highly accurate, long-range weapon systems to enable the SOF operator to engage the enemy and materiel targets utilizing pre-planned product improvement and incremental development based on technological advances.
- WPNAC. Develops, tests, and evaluates accessories to optimize the effectiveness of all SOF weapons in order to increase their operational effectiveness through improved target recognition, acquisition and hit capability during day and night from close quarters to maximum effective range of each weapon. Develops long range CNVD for SOF weapons systems. Devices will provide the SOF operator with the ability to engage enemy combatants in all lighting conditions utilizing SOF weapons systems. Develops next generation suppressors for SOF rifle/carbine and light machine gun weapons systems to enhance SOF operational security during engagement with enemy combatants.

E. Performance Metrics
N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160477BB: <i>SOF Weapons Systems</i>	PROJECT S375: <i>SOF Weapons Systems</i>
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Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Family of Muzzle Brakes and Suppressors (FMBS)	C/FFP	NSWC-Crane:Crane, IN	0.703	0.812	Jul 2012	0.818	Mar 2013	-		0.818	Continuing	Continuing	
Subtotal			0.703	0.812		0.818		-		0.818			

Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
FMBS	C/FFP	NSWC-Crane:Crane, IN	0.108	0.723	Dec 2011	0.493	Dec 2012	-		0.493	Continuing	Continuing	
Subtotal			0.108	0.723		0.493		-		0.493			

Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
FMBS	C/FFP	NSWC-Crane:Crane, IN	0.100	-		0.200	Dec 2012	-		0.200	Continuing	Continuing	
CNVD	C/FFP	NSWC-Crane:Crane, IN	-	1.075	Mar 2013	-		-		-	Continuing	Continuing	
Subtotal			0.100	1.075		0.200		-		0.200			

			Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			0.911	2.610		1.511		-		1.511			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 United States Special Operations Command			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160477BB: <i>SOF Weapons Systems</i>	PROJECT S375: <i>SOF Weapons Systems</i>	

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
<i>Clip-on Night Vission Device Development</i>																												
Develop/release solicitation					■	■																						
Source Selection							■	■																				
Contract Award								■	■																			
Receive Prototype Systems									■	■																		
Developmental Testing/User Assessment of Prototypes											■	■	■	■														
Prototype Down-Select Decision												■	■															
Delivery of Low Rate Initial Production LRIP Systems															■	■												
Developmental Testing/Operational Testing																■	■	■	■									
Milestone C FRP (Full Rate Production) Decisions																												
<i>Family of Muzzle Break Suppressors Development</i>																												
Lightweight Machine Gun (LMG) Suppressor Solicitation					■	■	■																					
LMG Research and Development Contract Award								■	■																			
LMG Modeling										■	■																	
LMG Conduct Initial Prototyping												■	■															
LMG MS B Decision													■	■														
LMG Conduct Fellow-on Prototyping															■	■												
LMG - MS C LRIP Decision																												
Award LMG Suppressor Contract																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 United States Special Operations Command		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160477BB: <i>SOF Weapons Systems</i>	PROJECT S375: <i>SOF Weapons Systems</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Clip-on Night Vision Device Development</i>				
Develop/release solicitation	1	2012	1	2012
Source Selection	2	2012	2	2012
Contract Award	3	2012	3	2012
Receive Prototype Systems	4	2012	4	2012
Developmental Testing/User Assessment of Prototypes	2	2013	4	2013
Prototype Down-Select Decision	2	2013	2	2013
Delivery of Low Rate Initial Production LRIP Systems	4	2013	4	2013
Developmental Testing/Operational Testing	1	2014	2	2014
Milestone C FRP (Full Rate Production) Decisions	2	2014	2	2014
<i>Family of Muzzle Break Suppressors Development</i>				
Lightweight Machine Gun (LMG) Suppressor Solicitation	1	2012	2	2012
LMG Research and Development Contract Award	4	2012	4	2012
LMG Modeling	1	2013	1	2013
LMG Conduct Initial Prototyping	2	2013	2	2013
LMG MS B Decision	2	2013	2	2013
LMG Conduct Follow-on Prototyping	3	2013	3	2013
LMG - MS C LRIP Decision	4	2013	4	2013
Award LMG Suppressor Contract	4	2013	4	2013

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160478BB: <i>Soldier Protection and Survival Systems</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	0.574	2.971	4.263	-	4.263	3.029	3.363	1.865	1.898	Continuing	Continuing
S385: <i>Soldier Protection and Survival Systems</i>	0.470	2.100	3.383	-	3.383	2.203	2.616	1.242	1.264	Continuing	Continuing
S385A: <i>Theater Body Armor and Associated Equipment</i>	0.104	0.871	0.880	-	0.880	0.826	0.747	0.623	0.634	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element provides for development, testing, and integration of specialized equipment to meet the unique soldier protection and survival requirements of Special Operations Forces (SOF). Specialized equipment will improve survivability and mobility of SOF while conducting varied missions. These missions are generally conducted in harsh environments, for unspecified periods, and in locations requiring small unit autonomy. The National Defense Authorization Act of 2010 directed a separate project (S385A) be created for ballistic protection efforts within the existing program element.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	0.593	2.971	3.191	-	3.191
Current President's Budget	0.574	2.971	4.263	-	4.263
Total Adjustments	-0.019	-	1.072	-	1.072
• Congressional General Reductions	-	-	-	-	-
• Congressional Directed Reductions	-	-	-	-	-
• Congressional Rescissions	-	-	-	-	-
• Congressional Adds	-	-	-	-	-
• Congressional Directed Transfers	-	-	-	-	-
• Reprogrammings	-	-	-	-	-
• SBIR/STTR Transfer	-0.016	-	-	-	-
• Congressional General Reductions	-0.003	-	-	-	-
• Reprogrammings	-	-	1.072	-	1.072

Change Summary Explanation

Funding:

FY 2011: Decrease of (-\$0.019 million) is due to an adjustment for the Small Business Innovative Research account (-\$0.016 million) and an economic assumption adjustment (-\$0.003 million).

FY 2012: No change.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	PE 1160478BB: <i>Soldier Protection and Survival Systems</i>

FY 2013: Net increase of \$1.072 million is due to a reprogramming of \$1.021 million to support Counter-Improvised Explosive Device efforts and an economic assumption increase of \$0.051 million.

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160478BB: <i>Soldier Protection and Survival Systems</i>	PROJECT S385: <i>Soldier Protection and Survival Systems</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
S385: <i>Soldier Protection and Survival Systems</i>	0.470	2.100	3.383	-	3.383	2.203	2.616	1.242	1.264	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

- This project provides specialized equipment to meet the unique soldier protection and survival requirements of SOF to include: Army Rangers; Army Special Forces; Navy Sea, Air, Land (SEAL) teams; Navy Special Boat Units; Air Force Special Tactics Operators; and Marine Forces Special Operations Command. Specialized equipment improves survivability protection from the environment and load bearing equipment to improve the mobility of SOF while conducting varied missions. These missions are generally conducted in harsh environments, for unspecified periods and in locations requiring small unit autonomy.
- SOF Personal Equipment Advanced Requirements (SPEAR) program provides for the research, development, testing and evaluation of a variety of individual and survival equipment to include: ballistic and environmental protective systems, combat uniforms, load carriage systems, communications headsets, and visual augmentation system (VAS) mounts. NOTE: In compliance with the National Defense Authorization Act of 2010, resources to support ballistic protection efforts were moved from SPEAR to a separate project (S385A) beginning in FY 2012.
- Tactical Combat Casualty Care (TCCC) Casualty Evacuation (CASEVAC) Set provides the capability for the extraction, movement, sustainment and transportation of wounded. The set contains a variety of medical items and equipment approved by the Food and Drug Administration to include intraosseous infusion devices, patient monitoring and assessment devices, emergency airway kits, and devices that support patient management and en-route care capabilities for the far forward treatment of SOF casualties in remote and austere environments. Research, development, testing, and evaluation efforts will be aimed at maintaining the CASEVAC Set capabilities by performing equipment upgrades and additions as obsolescence surfaces and new and enhanced equipment becomes available. Product improvement and replacement will require: additional functional testing, air worthiness testing as applicable, miniaturization and /or hardening, and packaging enhancements.
- Counter-Improvised Explosive Device (C-IED) program provides SOF with the ability to counter current and future improvised explosive devices threats used by terrorist networks. NOTE: The C-IED efforts were conducted in the program element 1160408BB. The resources for these efforts were split beginning in FY2013 to support the SOF theater force requirements.

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

	FY 2011	FY 2012	FY 2013
Title: SOF Personal Equipment Advanced Requirements (SPEAR)	-	2.100	2.350
FY 2012 Plans: Continues flame/heat characterization testing and increased thermal protective capabilities of the protective combat uniform and validation of pre-planned product improvements (P3I). Continues development of lightweight/high strength and water repellent materials for personal and load carriage equipment. Conducts investigating perceptual encapsulation and load effects on survivability and marksmanship. Investigates and initiates efforts to develop secure wireless link to Modular Integrated			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160478BB: <i>Soldier Protection and Survival Systems</i>	PROJECT S385: <i>Soldier Protection and Survival Systems</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<p>Communications Helmet individual communications headsets to enhance operator mobility. Identifies lightweight power sources for extremity protection efforts.</p> <p>FY 2013 Plans: Provide continuation of profile refinement to support signature management, reactive fiber testing and material research for uniforms. Develops a solicitation for an advanced maritime communications system. Develop safety belt and lanyard testing, and testing of nano-coatings for water repellency for individual equipment. Continue on-going prototype testing and research on load effects for survivability and marksmanship.</p>			
<p>Title: Tactical Combat Casualty Care (TCCC)</p> <p>FY 2011 Accomplishments: Provided test and evaluation on production demonstration models and airworthiness testing of electronic components in the TCCC CASEVAC Set.</p>	0.470	-	-
<p>Title: Counter-Improvised Explosive Device (C-IED)</p> <p>FY 2013 Plans: FY 2013 provides for NAG C-IED test support to include program management, market surveys, test article acquisition, test and evaluation, systems engineering, and internal contracting and finance for range activities.</p>	-	-	1.033
Accomplishments/Planned Programs Subtotals	0.470	2.100	3.383

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

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 0607SPSS: <i>Soldier Protection and Survival Systems</i>	5.630	37.862	14.961		14.961	15.284	12.636	12.850	13.081	Continuing	Continuing

D. Acquisition Strategy

- SPEAR - SPEAR primarily takes advantage of modified commercial off the shelf (COTS) or non-developmental items (NDI) through open competition. Majority of these SPEAR purchases are made with O&M.
- TCCC - The TCCC CASEVAC takes advantage of COTS equipment and/or NDI. A Fixed Firm Price Indefinite Delivery/Indefinite Quantity contract was awarded in the 4th quarter of FY 2011. Beginning in FY 2012, procurement funding increased to support the purchase of the TCCC CASEVAC sets.
- C-IED - Beginning in FY 2012, procurement funding increased to support the purchase of next generation electronic countermeasures force protection C-IED systems. In FY 2013, procurement funding begins acquiring force protection C-IED system jammers.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160478BB: <i>Soldier Protection and Survival Systems</i>	PROJECT S385: <i>Soldier Protection and Survival Systems</i>

E. Performance Metrics

N/A.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160478BB: <i>Soldier Protection and Survival Systems</i>	PROJECT S385: <i>Soldier Protection and Survival Systems</i>
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Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
SPEAR MICH Land/Maritime Communication System	Various	PM-SSES:Natick, MA	-	0.350	Mar 2012	0.109	Mar 2013	-		0.109	Continuing	Continuing	
Protective Combat Uniform (PCU)	Various	PM-SSES:Natick, MA	0.361	0.500	Feb 2012	0.500	Feb 2013	-		0.500	Continuing	Continuing	
Load Carriage System (LCS) and Backpacks	Various	PM-SSES:Natick, MA	0.050	-		0.200	Mar 2013	-		0.200	Continuing	Continuing	
Modular Glove System (MGS)	Various	PM-SSES:Natick, MA	-	-		0.100	Mar 2013	-		0.100	Continuing	Continuing	
Subtotal			0.411	0.850		0.909		-		0.909			

Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
PCU Fire Retardant Test/P3I	Various	PM-SSES:Natick, MA	0.387	0.453	Feb 2012	0.150	Feb 2013	-		0.150	Continuing	Continuing	
Signature Management Profile Characterization	Various	PM-SSES:Natick, MA	-	0.300	Mar 2012	0.391	Mar 2013	-		0.391	Continuing	Continuing	
LCS/BAV/Backpack Material and Prototype Testing	Various	PM-SSES:Natick, MA	-	0.187	Feb 2012	0.100	Mar 2013	-		0.100	Continuing	Continuing	
MGS Testing	Various	PM-SSES:Natick, MA	-	-		0.100	Mar 2013	-		0.100	Continuing	Continuing	
Maritime Comms Testing	Various	PM-SSES:Natick, MA	-	0.310	Jan 2012	0.700	Jan 2013	-		0.700	Continuing	Continuing	
National Assessment Group C-IED Test Support	Various	PM-SSES:Natick, MA	-	-		1.033	Mar 2013	-		1.033	Continuing	Continuing	
Prior Year Funding	MIPR	PM-SSES:Natick, MA	1.080	-		-		-		-	Continuing	Continuing	
Subtotal			1.467	1.250		2.474		-		2.474			

	Total Prior Years Cost	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals		1.878	2.100	3.383	-	3.383		

Remarks
N/A.

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 United States Special Operations Command		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160478BB: <i>Soldier Protection and Survival Systems</i>	PROJECT S385: <i>Soldier Protection and Survival Systems</i>

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
<i>SPEAR Protective Combat Uniform (PCU)</i>																												
Block II Test Contract																												
Block II Fire Retardant (FR) Prototyping																												
Phase I FR Baseline Test																												
Reactive Fiber Testing																												
Level 3A Development Exterior Jacket Low Loft																												
Phase II FR Block II Testing																												
PCU P3I																												
Signature Management Profile Characterization																												
Materials Research																												
Modular Glove System																												
Market Research, Lightweight Power for Active Heating																												
<i>SPEAR MICH Comms</i>																												
Market Research/Interoperability Assessment																												
Maritime Comms Solicitation/Solicitation Develop																												
<i>SPEAR LCS, Body Armor Vest (BAV and Backpacks)</i>																												
LCS/BAV/Backpack Material and Prototyping Testing																												
Safety Belt and Lanyard Test Methods																												
Testing Water Repellant Nanocoatings																												
Load Effects on Survivability																												

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160478BB: <i>Soldier Protection and Survival Systems</i>	PROJECT S385: <i>Soldier Protection and Survival Systems</i>
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	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	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
Tactical Combat Casualty Care Equipment																												
Prototype Testing and Airworthiness Certification																												
C-IED																												
NAG C-IED Test Support																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 United States Special Operations Command		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160478BB: <i>Soldier Protection and Survival Systems</i>	PROJECT S385: <i>Soldier Protection and Survival Systems</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>SPEAR Protective Combat Uniform (PCU)</i>				
Block II Test Contract	1	2011	2	2011
Block II Fire Retardant (FR) Prototyping	1	2011	4	2011
Phase I FR Baseline Test	1	2011	2	2011
Reactive Fiber Testing	1	2012	4	2013
Level 3A Development Exterior Jacket Low Loft	1	2011	2	2011
Phase II FR Block II Testing	3	2011	4	2011
PCU P3I	1	2011	4	2017
Signature Management Profile Characterization	1	2012	4	2017
Materials Research	1	2012	4	2012
Modular Glove System	2	2013	4	2017
Market Research, Lightweight Power for Active Heating	1	2012	4	2012
<i>SPEAR MICH Comms</i>				
Market Research/Interoperability Assessment	1	2012	4	2017
Maritime Comms Solicitation/Solicitation Develop	2	2012	4	2013
<i>SPEAR LCS, Body Armor Vest (BAV and Backpacks)</i>				
LCS/BAV/Backpack Material and Prototyping Testing	2	2012	4	2017
Safety Belt and Lanyard Test Methods	2	2012	4	2012
Testing Water Repellant Nanocoatings	2	2012	4	2013
Load Effects on Survivability	2	2012	4	2013
<i>Tactical Combat Casualty Care Equipment</i>				
Prototype Testing and Airworthiness Certification	2	2011	4	2012

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160478BB: <i>Soldier Protection and Survival Systems</i>	PROJECT S385: <i>Soldier Protection and Survival Systems</i>
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Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
C-IED				
NAG C-IED Test Support	2	2013	4	2017

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160478BB: <i>Soldier Protection and Survival Systems</i>	PROJECT S385A: <i>Theater Body Armor and Associated Equipment</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
S385A: <i>Theater Body Armor and Associated Equipment</i>	0.104	0.871	0.880	-	0.880	0.826	0.747	0.623	0.634	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project provides specialized equipment to meet the unique soldier protection and survival requirements of SOF, to include: Army Rangers; Army Special Forces; Navy Sea, Air, Land (SEAL) teams; Navy Special Boat Units; Air Force Special Tactics Operators; and Marine Forces Special Operations Command. Specialized ballistic equipment improves survivability and load bearing equipment impacting the mobility of SOF while conducting varied missions. These missions are generally conducted in harsh environments, for unspecified periods and in locations requiring small unit autonomy.

This budget line enhances the SPEAR program by supporting body armor plates, soft armor, helmets, and eye protection. It also provides for the research, development, and testing of a variety of body armor and personal protective equipment. Creation of a separate project for ballistic protection efforts was directed in the National Defense Authorization Act of 2010.

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

	FY 2011	FY 2012	FY 2013
Title: SOF Personal Equipment Advanced Requirements (SPEAR)	0.104	0.871	0.880
FY 2011 Accomplishments: Continued true threat round and high velocity testing and ballistic validation of current armor systems and technical insertions into the USSOCOM SPEAR body armor systems and technologies. Continued non-destructive inspection (N-DI) effort to produce robust capability for inspection of ballistic plates and initiated development of advanced soft armor products.			
FY 2012 Plans: Conducts high temperature ammunition testing and threat validation to assess effectiveness of fielded armor systems. Continues research on advanced N-DI of body armor systems and material/density exploitation for quantitative ballistic data in support of a next generation armor plate. Conducts material testing and prototype evaluation of advanced body armor vest designs; baseline testing and development of specifications for a next generation helmet. Conducts market survey and evaluation of transparent ballistic lens products in preparation for development of a future Special Operations Eye Protection capability.			
FY 2013 Plans: Continue foreign ammunition testing and threat validation to assess armor effectiveness. Continue the helmet design and blast studies. Conduct body armor material research and testing along with the soldier load analysis and research on behind armor effects. Conduct evaluation of transparent armor products will include ballistic and optical testing of transition lenses. Initiate			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160478BB: <i>Soldier Protection and Survival Systems</i>	PROJECT S385A: <i>Theater Body Armor and Associated Equipment</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
work on anti-fogging technologies and continue development of low visibility eyewear to support future Special Operations Eye Protection capabilities.			
Accomplishments/Planned Programs Subtotals	0.104	0.871	0.880

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

N/A

D. Acquisition Strategy

SPEAR ballistic protection equipment takes advantage of modified commercial-off-the-shelf or non-developmental items acquired through full and open competition. Currently these SPEAR purchases are made with O&M. As USSOCOM requirements are different from those of the Services, items leveraged from industry are often on the cutting edge of technology and require substantial testing in the SOF environments. Some SPEAR ballistic systems have transitioned to the U.S. Army, other services and other government agencies.

E. Performance Metrics

N/A.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160478BB: <i>Soldier Protection and Survival Systems</i>	PROJECT S385A: <i>Theater Body Armor and Associated Equipment</i>
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Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Body Armor	Various	PM-SSES:Natick, MA	0.104	-	Feb 2012	0.300	Feb 2013	-		0.300	Continuing	Continuing	
Laser Eye Protection	Various	PM-SSES:Natick, MA	-	-	May 2012	0.050	May 2013	-		0.050	Continuing	Continuing	
Subtotal			0.104	-		0.350		-		0.350			

Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Body Armor Testing	Various	PM-SSES:Natick, MA	-	0.568	Mar 2012	0.380	Mar 2013	-		0.380	Continuing	Continuing	
Lightweight Helmet Testing	Various	PM-SSES:Natick, MA	-	0.239	Mar 2012	0.100	Mar 2013	-		0.100	Continuing	Continuing	
Transparent Armor Testing	Various	PM-SSES:Natick, MA	-	0.064	Jan 2012	0.050	Jan 2013	-		0.050	Continuing	Continuing	
Subtotal			-	0.871		0.530		-		0.530			

			Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			0.104	0.871		0.880		-		0.880			

Remarks

N/A.

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 United States Special Operations Command		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160478BB: <i>Soldier Protection and Survival Systems</i>	PROJECT S385A: <i>Theater Body Armor and Associated Equipment</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Body Armor (BA)				
Market Survey (Pre-Solicitation)	3	2011	3	2013
Verification Testing (Pre-Validation)	1	2012	1	2012
Soldier Load Analysis Research	1	2012	4	2013
BA Materials/Testing	1	2012	4	2014
SPEAR Eye Protection				
Market Survey	1	2012	4	2012
Ballistic & Optical Development of Transition Lenses	1	2012	4	2013
Anti-Fogging Development	1	2013	4	2015
Low Visibility Eyewear	1	2012	4	2013
SPEAR Ballistic/Life Support				
Threat Validation	1	2012	4	2017
Foreign Ammunition Exploitation Testing	1	2013	4	2017
Non-Destructive Inspection Development & Testing	1	2012	4	2012
Helmet Design Research	1	2012	4	2013
Next Generation Helmet	1	2015	4	2016
Next Generation Lightweight Materials	1	2015	4	2017
Behind Armor Effects	1	2012	4	2014
Slow Impact Research	1	2012	4	2012
Material Development/Analysis	1	2015	4	2017
Blast Research	1	2012	4	2014

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				PE 1160479BB: <i>SOF Visual Augmentation, Lasers and Sensor Systems</i>							
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	-	3.000	4.448	-	4.448	-	-	-	-	Continuing	Continuing
S395: <i>SOF Visual Augmentation, Lasers and Sensor Systems</i>	-	3.000	4.448	-	4.448	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element provides for development, testing, and integration of specialized visual augmentation, laser and sensor systems equipment to meet the unique requirements of Special Operations Forces (SOF). Specialized equipment will permit small, highly trained forces to conduct required operations across the entire spectrum of conflict. These operations are generally conducted in harsh environments, for unspecified periods and in locations requiring small unit autonomy. SOF must infiltrate by land, sea, and air to conduct unconventional warfare, direct action, or deep reconnaissance operations in denied areas against insurgent units, terrorists, or highly sophisticated threat forces. The requirement to operate in denied areas controlled by a sophisticated threat mandates that SOF systems remain technologically superior to enemy threats to ensure mission success.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	-	3.000	2.395	-	2.395
Current President's Budget	-	3.000	4.448	-	4.448
Total Adjustments	-	-	2.053	-	2.053
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	-	2.053	-	2.053

Change Summary Explanation

Funding:

FY 2011: None.

FY 2012: None.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	PE 1160479BB: <i>SOF Visual Augmentation, Lasers and Sensor Systems</i>

FY 2013: Net increase of \$2.053 million is due to a reprogramming (\$2.000 million) to support Visual Augmentation Systems Binocular for continued development and integration of operator-borne visual augmentation devices to include engineering support and to purchase prototypes and an economic assumption increase of \$0.053 million.

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160479BB: <i>SOF Visual Augmentation, Lasers and Sensor Systems</i>	PROJECT S395: <i>SOF Visual Augmentation, Lasers and Sensor Systems</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
S395: <i>SOF Visual Augmentation, Lasers and Sensor Systems</i>	-	3.000	4.448	-	4.448	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project provides for development, testing and integration of specialized visual augmentation, laser and sensor system equipment to meet the unique requirements of Special Operations Forces(SOF). Specialized equipment will permit small, highly trained forces to conduct required operations within harsh environments, for unspecified periods and in locations requiring small unit autonomy. SOF must infiltrate by land, sea, and air to conduct unconventional warfare, direct action, or deep reconnaissance operations in denied areas against insurgent units, terrorist, or highly sophisticated threat mandates that SOF systems remain technologically superior to enemy threats to ensure mission success.

- Visual Augmentation Systems (VAS). This program develops, buys prototypes, and fields operator-borne night vision devices for SOF. These devices provide the SOF operator the ability to maneuver, conduct fire control operations, and perform surveillance and reconnaissance. Research and Development efforts will develop, test, and evaluate prototype systems of the next generation fusion system.
- These Visual Augmentation Systems will provide an all-weather, low-light capability for SOF personnel by employing a Block approach. This Block approach produces a family of VAS systems which will utilize a variety of different sensor technologies to satisfy the capabilities defined by individual Block requirement. Some examples of the types of sensor technologies that these systems may utilize include: Image Intensification, Thermal, Short Wave Infrared (SWIR) and/or multi-spectral. To date the Target Engagement Portfolio has utilized several Block system approaches that have been fielded by the VAS program. These VAS programs will be a developmental effort to produce and field the next generation systems for SOF personnel. Some of the capability shortfalls identified by the SOF community are the following: (1) ability to detect, classify, and engage targets out to 800 m without the use of an infra-red illuminator; (2) ability to determine wind speed at ranges out to 500 m or greater and (3) ability to observe bullet trace at ranges of 800 m or greater.

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

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: VAS	-	3.000	4.448	-	4.448
FY 2012 Plans: Initiates the development of the next generation of operator-borne visual augmentation devices to improve situational awareness, sharing of data/images and target acquisition.					
FY 2013 Base Plans: Continue the development of the next generation of operator-borne visual augmentation devices to improve situational awareness, sharing of data/images and target acquisition. The primary capability shortfalls addressed					

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160479BB: <i>SOF Visual Augmentation, Lasers and Sensor Systems</i>	PROJECT S395: <i>SOF Visual Augmentation, Lasers and Sensor Systems</i>
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B. Accomplishments/Planned Programs (\$ in Millions)

include the following under all lighting conditions: (1) Ability to detect, classify, and engage targets out to 800 m without the use of an infra-red illuminator; (2) Ability to determine wind speed at ranges out to 500 m or greater; and (3) Ability to observe bullet trace at ranges of 800 m or greater.

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Accomplishments/Planned Programs Subtotals	-	3.000	4.448	-	4.448

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

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013 Base</u>	<u>FY 2013 OCO</u>	<u>FY 2013 Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• PROC1: VISUAL AUGMENTATION, LASERS AND SENSOR SYSTEMS	43.090	19.289	33.920	0.108	34.028	18.532	18.610	14.589	11.213	Continuing	Continuing

D. Acquisition Strategy

• VAS utilizes FY 2012 and FY 2013 RDT&E funds to develop prototypes for the SOF next generation soldier-borne visual augmentation devices. These developmental efforts will leverage Science and Technology projects conducted to date and lead to the development of prototype systems for SOF to evaluate and an Indefinite Delivery Indefinite Quantity production contract in FY 2014 to support SOF procurement of the production version of the next generation soldier-borne visual augmentation devices.

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160479BB: <i>SOF Visual Augmentation, Lasers and Sensor Systems</i>	PROJECT S395: <i>SOF Visual Augmentation, Lasers and Sensor Systems</i>
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Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
VAS	C/FFP	Joint Special Operations Program Office:Crane, IN	1.015	2.800	Jun 2012	3.453	Jun 2013	-		3.453	Continuing	Continuing	
Prior Year Funding	C/CPFF	PM Sensors and Lasers:Ft Belvoir, VA	7.844	-		-		-		-	Continuing	Continuing	
Subtotal			8.859	2.800		3.453		-		3.453			

Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
VAS	C/CPFF	Joint Special Operations Program Office:Crane, IN	-	0.200	Jan 2012	0.995	Jan 2013	-		0.995	Continuing	Continuing	
Prior Year Funding	C/CPFF	HQ USSOCOM:Tampa, FL	2.390	-		-		-		-	Continuing	Continuing	
Subtotal			2.390	0.200		0.995		-		0.995			

			Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			11.249	3.000		4.448		-		4.448			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160479BB: <i>SOF Visual Augmentation, Lasers and Sensor Systems</i>	PROJECT S395: <i>SOF Visual Augmentation, Lasers and Sensor Systems</i>
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FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

Visual Augmentation System Binocular/ Monocular	
Development of the Next Generation Soldier-borne Night Vision Devices	████████████████████
Integration and Testing of the Next Generation Soldier-borne Night Vision Devices	████████████████
Development of the Next Generation Night Vision Devices for Target Engagement Systems	████████████████
Integration and Testing of the Next Generation Night Vision Devices for Target Engagement Systems	████████████████

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160479BB: <i>SOF Visual Augmentation, Lasers and Sensor Systems</i>	PROJECT S395: <i>SOF Visual Augmentation, Lasers and Sensor Systems</i>
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Visual Augmentation System Binocular/Monocular</i>				
Development of the Next Generation Soldier-borne Night Vision Devices	1	2012	4	2013
Integration and Testing of the Next Generation Soldier-borne Night Vision Devices	3	2013	2	2014
Development of the Next Generation Night Vision Devices for Target Engagement Systems	2	2013	2	2014
Integration and Testing of the Next Generation Night Vision Devices for Target Engagement Systems	2	2014	2	2015

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160480BB: <i>SOF Tactical Vehicles</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	0.964	3.522	11.325	-	11.325	8.110	2.329	2.368	2.408	Continuing	Continuing
S910: <i>SOF Tactical Vehicles</i>	0.964	3.522	11.325	-	11.325	8.110	2.329	2.368	2.408	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element provides for the development and testing of a variety of spiral upgrades to Special Operations Vehicles and ancillary equipment. The current SOF tactical vehicles include: All Terrain Vehicles and Lightweight Tactical All Terrain Vehicles (Individual), Light Mobility Vehicles (Light), Ground Mobility Vehicles (Medium), Non-Standard Commercial Vehicles (Commercial) for use in tactical missions, and Mine Resistant Ambush Protected Vehicles (Heavy). The SOF mission mandates that SOF vehicles remain technologically superior, operate in multiple environments and be able to meet any threat to provide a maximum degree of survivability.

B. Program Change Summary (\$ in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013 Base</u>	<u>FY 2013 OCO</u>	<u>FY 2013 Total</u>
Previous President's Budget	1.994	3.522	3.819	-	3.819
Current President's Budget	0.964	3.522	11.325	-	11.325
Total Adjustments	-1.030	-	7.506	-	7.506
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-1.000	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.030	-			
• Other Adjustments	-	-	7.506	-	7.506

Change Summary Explanation

Funding:

FY 2011: Net decrease of -\$1.030 million due to Congressional reduction (-\$1.000 million) and Small Business Innovative Research transfer of (-\$0.030 million).

FY 2012: No change.

FY 2013: Increase of \$7.370 million supports Medium Mobility Vehicle (Ground Mobility Vehicle 1.1) system development, engineering and test (\$4.000 million), Mine Resistant Ambush Protected (MRAP) vehicle SOF peculiar integration kit development (\$3.370 million) and an economic assumption increase of \$0.136 million.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	PE 1160480BB: <i>SOF Tactical Vehicles</i>

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160480BB: <i>SOF Tactical Vehicles</i>	PROJECT S910: <i>SOF Tactical Vehicles</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
S910: <i>SOF Tactical Vehicles</i>	0.964	3.522	11.325	-	11.325	8.110	2.329	2.368	2.408	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project develops, tests, and evaluates Special Operations vehicles and modifications. The Special Operations Forces (SOF) mission mandates that SOF vehicles remain technologically superior, operate in multiple environments and be able to meet any threat to provide a maximum degree of survivability. The current family of SOF tactical vehicles include: individual mobility vehicles, light mobility vehicles, medium mobility vehicles, non-standard commercial vehicles and heavy mobility vehicles. Sub-projects include:

- Family of Special Operations Vehicles (FSOV). This initiative provides for product improvements in the areas of suspension, power management, armor protection and unique vehicle design for all SOF tactical vehicle configurations. Designs must be standardized across all SOF Components that utilize a tactical vehicle. Improvements include, but are not limited to, new engineering change proposals (ECPs), field safety issues and theater endorsed requirements that make it essential to keep up with the increased weight and minimize the impact to mobility on the basic vehicle. Develop, integrate and test C4ISR systems in order to reduce space and power claim on vehicles. Develop safety and engineering improvements that specifically address the enemy's changing tactics on the battlefield which typically focuses on survivability, force protection, or mobility. Efforts include, but are not limited to, the following:
 - Medium Mobility Vehicle Version 1.1. This effort provides for a projected multi-vendor award to acquire product samples for a medium vehicle variant capable of meeting specific requirements of internal aircraft transport on the C/MH47. The effort also provides for engineering costs related to performance, endurance, safety testing, integration and logistical analysis of product samples.
 - Mine Resistant Ambush Protected (MRAP) Vehicle Kits. This effort provides design, prototyping, testing and installation manual development of SOF peculiar integration kits for multiple models of Service-common MRAPs employed by SOF. Kits will enable SOF unique C4ISR installation and Common Remote Operator Weapons Station integration to Service-common MRAPs.

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

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: Family of Special Operations Vehicle	0.964	3.522	11.325	-	11.325
FY 2011 Accomplishments: Continued development of ECPs that implement spiral upgrades and improve the design of the medium mobility vehicles.					
FY 2012 Plans:					

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160480BB: <i>SOF Tactical Vehicles</i>	PROJECT S910: <i>SOF Tactical Vehicles</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Continues development of ECPs that implement spiral upgrades and improve the design of the medium mobility vehicles, to include development, integration and testing of a Single Joint Platform C4ISR solution. <i>FY 2013 Base Plans:</i> Continue development of ECPs that implement spiral upgrades and improve the design of the medium mobility vehicles, efforts include development, prototyping and testing of version 1.1 of medium mobility vehicle and SOF-Peculiar Integration Kits for service variant MRAPs.					
Accomplishments/Planned Programs Subtotals	0.964	3.522	11.325	-	11.325

C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013 Base</u>	<u>FY 2013 OCO</u>	<u>FY 2013 Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• PROC: <i>TACTICAL VEHICLES</i>	109.355	53.733	37.421	1.843	39.264	71.537	117.128	113.892	114.588	Continuing	Continuing

D. Acquisition Strategy
 • Vehicle improvements integrate emerging technology or commercial-off-the-shelf/non-developmental items. Materiel solutions will be procured via existing contracts or through a competitive procurement.

E. Performance Metrics
 N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160480BB: <i>SOF Tactical Vehicles</i>	PROJECT S910: <i>SOF Tactical Vehicles</i>
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Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering Change Proposal Developmental Test Support	MIPR	Aberdeen Test Center:Aberdeen, MD	0.508	0.375	Dec 2011	0.300	Dec 2012	-		0.300	Continuing	Continuing	
C4I Engineering Change Proposal Developmental Test Support	MIPR	Space and Naval Warfare Systems Command:Charleston, SC	0.952	0.850	Feb 2012	1.350	Feb 2013	-		1.350	Continuing	Continuing	
Medium Mobility Vehicle Engineering Change Proposal Development	MIPR	Naval Air Systems Command:Patuxent River, MD	1.046	0.600	Mar 2012	0.900	Apr 2013	-		0.900	Continuing	Continuing	
Medium Mobility Vehicle Engineering Change Proposal Development	WR	GSE Engineering:Houghton, MI	1.633	1.697	Jan 2012	1.269	Jan 2013	-		1.269	Continuing	Continuing	
Mine Resistant Ambush Protective (MRAP) SOF Peculiar Integration Kit Development	MIPR	TBD:TBD	-	-		3.370	Jan 2013	-		3.370	1.750	5.120	
Subtotal			4.139	3.522		7.189		-		7.189			

Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Ground Mobility Vehicle (GMV) 1.1 SOF Modification Integration and Test	C/FFP	TBD:TBD	-	-		4.136	May 2013	-		4.136	4.000	8.136	
Subtotal			-	-		4.136		-		4.136	4.000	8.136	

			Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			4.139	3.522		11.325		-		11.325			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 United States Special Operations Command		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160480BB: <i>SOF Tactical Vehicles</i>	PROJECT S910: <i>SOF Tactical Vehicles</i>

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Engineering Change Proposal Developmental Test Support																												
Engineering Change Proposal Developmental Test Support																												
C4ISR Engineering Change Proposal Developmental Test Support																												
C4ISR Engineering Change Proposal Developmental Test Support																												
Medium Mobility Vehicle Engineering Change Proposal Development																												
Medium Mobility Vehicle Engineering Change Proposal Development																												
Ground Mobility Vehicle (GMV) 1.1 SOF Modification Integration and Test																												
Ground Mobility Vehicle (GMV) 1.1 SOF Modification Integration and Test																												
Mine Resistant Ambush Protective (MRAP) SOF Peculiar Integration Kit Development																												
Mine Resistant Ambush Protective (MRAP) SOF Peculiar Integration Kit Development																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 United States Special Operations Command		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160480BB: <i>SOF Tactical Vehicles</i>	PROJECT S910: <i>SOF Tactical Vehicles</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Engineering Change Proposal Developmental Test Support</i>				
Engineering Change Proposal Developmental Test Support	1	2011	4	2017
<i>C4ISR Engineering Change Proposal Developmental Test Support</i>				
C4ISR Engineering Change Proposal Developmental Test Support	1	2011	4	2017
<i>Medium Mobility Vehicle Engineering Change Proposal Development</i>				
Medium Mobility Vehicle Engineering Change Proposal Development	1	2011	4	2017
<i>Ground Mobility Vehicle (GMV) 1.1 SOF Modification Integration and Test</i>				
Ground Mobility Vehicle (GMV) 1.1 SOF Modification Integration and Test	2	2013	2	2014
<i>Mine Resistant Ambush Protective (MRAP) SOF Peculiar Integration Kit Development</i>				
Mine Resistant Ambush Protective (MRAP) SOF Peculiar Integration Kit Development	2	2013	4	2014

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160481BB: <i>SOF Munitions</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	-	1.500	1.515	-	1.515	-	-	-	-	0.000	3.015
S800: <i>SO Munitions Advanced Development</i>	-	1.500	1.515	-	1.515	-	-	-	-	0.000	3.015

Note

There are prior year funds being obligated against the Insensitive Munitions (IM) requirement. However, according to the "New Start" criteria, the FY 2012 RDT&E request constitutes a New Start since there is more than one skip year in the appropriation. Prior to FY 2010, the Insensitive Munitions RDT&E was executed under Program Element 1160404BB.

A. Mission Description and Budget Item Justification

This program element provides for the advanced engineering operational system development and qualification efforts related to Special Operations Forces peculiar munitions and equipment. Funding supports development of IM technology and evaluation, in accordance with statutory requirement set forth in U.S. Code, Title 10, Chapter 141, Section 2389 (December 2001). (Including bullet impact, fast cook off, fragment impact, slow cook off, sympathetic detonation, and shaped charge test.) Testing is in accordance with the United States Special Operations Command IM Strategic Plan.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	-	1.500	1.497	-	1.497
Current President's Budget	-	1.500	1.515	-	1.515
Total Adjustments	-	-	0.018	-	0.018
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-	-	0.018	-	0.018

Change Summary Explanation

Funding:

FY 2011: No change.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	PE 1160481BB: <i>SOF Munitions</i>

FY 2012: No change.

FY 2013: Increase is due to an economic assumption increase (\$0.018 million).

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160481BB: <i>SOF Munitions</i>	PROJECT S800: <i>SO Munitions Advanced Development</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
S800: <i>SO Munitions Advanced Development</i>	-	1.500	1.515	-	1.515	-	-	-	-	0.000	3.015
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

- This project funds advanced engineering, operational system development and qualification efforts related to specialized munitions and equipment
- Non-Standard Materiel (NSM). Provides for Insensitive Munitions (IM) technology development and evaluation that allows SOF munitions to pass testing which includes bullet impact, fragment impact, sympathetic detonation, fast cook off, slow cook off and shaped charge test. Testing is in accordance with the United States Special Operations IM Testing Plan.

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

	FY 2011	FY 2012	FY 2013
Title: NSM	-	1.500	1.515
FY 2012 Plans: Conducts proof of principle and IM testing on various munitions then full scale testing to satisfy safety requirements in Military Standard 2105C (Department of Defense Test and Method Standard: Hazard Assessment Test for Non-Nuclear Munition, 26 Sep 2006).			
FY 2013 Plans: Conduct proof of principle and IM testing on various munitions then full scale testing to satisfy safety requirements in Military Standard 2105C (Department of Defense Test and Method Standard: Hazard Assessment Test for Non-Nuclear Munition, 26 Sep 2006).			
Accomplishments/Planned Programs Subtotals	-	1.500	1.515

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

Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• PROC1: <i>ORDNANCE ACQUISITION</i>	59.180	33.681	36.981		36.981	37.259	35.267	32.115	26.666	Continuing	Continuing

D. Acquisition Strategy

NSM: Munitions and packaging redesign shall take place within government laboratories, as well as in industry, depending on the munitions. IM solutions shall be tested on a small scale for proof of principle.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160481BB: <i>SOF Munitions</i>	PROJECT S800: <i>SO Munitions Advanced Development</i>

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 United States Special Operations Command										DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 1160481BB: SOF Munitions				PROJECT S800: SO Munitions Advanced Development					

Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete			
NSM - Obtain Munitions Test Articles	C/FFP	General Dynamics:Canada	-	0.400	Jan 2012	0.418	Jan 2013	-		0.418	0.000	0.818		
Evaluation of IM	C/FFP	Campagnuolo:Sarasota, FL	-	0.150	Jan 2012	0.150	Jan 2013	-		0.150	0.000	0.300		
Testing of IM	Allot	ARDEC:Picatinny Arsenal, NJ	-	0.950	Jan 2012	0.947	Jan 2013	-		0.947	0.000	1.897		
Subtotal			-	1.500		1.515		-		1.515	0.000	3.015		
			Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract	
Project Cost Totals			-	1.500		1.515		-		1.515	0.000	3.015		

Remarks

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 United States Special Operations Command		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160481BB: <i>SOF Munitions</i>	PROJECT S800: <i>SO Munitions Advanced Development</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Non-Standard Materiel</i>				
Purchase Test Articles	2	2012	2	2013
<i>Evaluation of Insensitive Munitions (IM)</i>				
Evaluation of IM	2	2012	4	2013
<i>Testing of IM</i>				
Testing of IM	2	2012	4	2013

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160482BB: <i>SOF Rotary Wing Aviation</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	54.985	51.123	24.430	-	24.430	47.448	32.663	14.820	18.268	Continuing	Continuing
D615: <i>SOF Rotary Wing Aviation</i>	54.985	51.123	24.430	-	24.430	47.448	32.663	14.820	18.268	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element develops SOF-unique modifications and upgrades to SOF rotary wing aircraft that operate in increasingly hostile environments. Rotary wing aircraft supported by this project include: MH-60L/M, MH-47G, and A/MH-6M. These aircraft provide aviation support to Special Operations Forces (SOF) in worldwide contingency operations and low-intensity conflicts. They must be capable of rapid deployment; undetected penetration of hostile areas; and operating at extended ranges under adverse weather conditions to infiltrate, provide logistics for, reinforce, and extract SOF. The threat is characterized by an extensive and sophisticated ground based air defense system and an upgraded air-to-air capability targeted against helicopters.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	14.473	51.123	35.551	-	35.551
Current President's Budget	54.985	51.123	24.430	-	24.430
Total Adjustments	40.512	-	-11.121	-	-11.121
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	41.520	-			
• SBIR/STTR Transfer	-0.837	-			
• Other Adjustment	-0.171	-	-11.121	-	-11.121

Change Summary Explanation

FY 2011: Net increase of \$40.512 million is due to a USSOCOM request for Congressional transfer of procurement to RDT&E (\$19.292 million) for MH-60 SOF Modernization flight and qualification testing, a reprogramming of (-\$4.086 million) to several program elements that were used for MH-60 SOF Modernization flight and qualification testing, a reprogramming (-\$0.496 million) to the YMQ-18A Forester Advanced Concepts Technology Demonstration; an Omnibus reprogramming (FY11-25 PA , dated 6 September 2011) to support Hostile Fire Indication Systems: integration into the AVR-2B laser warning sensor (\$9.600 million), a Hostile Fire Indication System fully fused extended user evaluation (\$5.610 million), development of Degraded Visual Environment (DVE) (\$6.0 million) and Multiple Impact Transparent Armor System (MITAS) (\$5.650 million) to procure shipsets on MH-47s and MH-60s to increase aircrew and passenger safety; 1415-3 internal reprogramming request is pending to transfer the MITAS \$5.650 million from RDT&E to procurement to procure shipsets; and economic adjustments of (-\$0.171 million) and a transfer to Small Business Innovative Research (-\$0.837 million).

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	PE 1160482BB: <i>SOF Rotary Wing Aviation</i>

FY 2012: None.

FY 2013: Net decrease of (-\$11.121 million) is due to reprogramming to support higher command priorities (-\$11.415 million), and economic assumption increase of \$0.294 million.

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160482BB: <i>SOF Rotary Wing Aviation</i>	PROJECT D615: <i>SOF Rotary Wing Aviation</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
D615: <i>SOF Rotary Wing Aviation</i>	54.985	51.123	24.430	-	24.430	47.448	32.663	14.820	18.268	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project develops/upgrades SOF rotary wing aircraft systems that operate in increasingly hostile environments. Rotary wing aircraft supported by this project include: MH-60L/M, MH-47G, and A/MH-6M. These aircraft provide aviation support to SOF in worldwide contingency operations and low-intensity conflicts, and they must be capable of rapid deployment; undetected penetration of hostile areas; and operating at extended ranges under adverse weather conditions to infiltrate, provide logistics for, reinforce, and extract SOF. The threat is characterized by an extensive and sophisticated ground based air defense system and an upgraded air-to-air capability targeted against helicopters. Sub-projects include:

- A/MH-6M Block 3.0 Upgrade includes development of an integrated digital moving map, upgraded multifunctional displays, improved communication/navigation suites, lightweight mission processor, structural upgrades, and next generation main/tail rotor systems. This upgrade modification will increase safety margins and increase operational capabilities at higher altitude and temperature conditions.
- The A/MH-6 Improved Seat system will provide a crash-worthy ballistic protection, crash attenuation, and restraint system upgrades to prevent severe injury to Army Special Operations Aviation (ARSOA) pilots. The Center for Army Lessons Learned reported that over a three year period, 50 ARSOA pilots suffered serious back injuries and were grounded due to hard landings.
- Hostile Fire Indicating System (HFIS) detects, classifies, and alerts the aircrew to the presence of small caliber weapons fire for SOF MH-47/60 platforms. By providing detection and angle of arrival information, the HFIS will allow the aircrew to perform evasive and counter-fire actions significantly increasing the aircraft's probability of survival. The Helicopter Survivability Task Force (HSTF) additional funds will incorporate Hostile Fire Indication in the Infrared Spectrum as well as providing sensor fusion of Infrared, Ultra-Violet, and acoustic sensors in order to reduce false alarms and increase probability of detection.
- The MH-47 Engine Automatic Re-Light (EARL) system will detect the presence of an impending or an in-progress engine flame-out event and re-establish combustion within the engine to avoid an actual engine flame-out. EARL will recognize the event much faster than a pilot and then proceed to reignite/restart the engine while monitoring and adjusting engine parameters including the ignition system and fuel flow scheduling. EARL is required to address safety issues in the MH-47 fleet where engine flame-out has been cited as one of the probable causes of the loss of an MH-47G with loss of life in support of Operation Enduring Freedom.
- MH-47 Low Cost Modifications program is an effort to integrate an improved Common Rotor Blade (CRB) being developed by the Army into the MH-47G.
- MH-60 SOF Modernization program provides for the systems engineering and platform integration efforts, to include continued flight and qualification testing and test support.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160482BB: <i>SOF Rotary Wing Aviation</i>	PROJECT D615: <i>SOF Rotary Wing Aviation</i>
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- Next Generation Forward Looking Infrared Radar (NGFLIR) develops and qualifies a laser rangefinder/designator (LRF/D) for the AN/ZSQ-3 Electro Optical Sighting System (EOSS).
- Reduced Optical Signature Emissions Solution (ROSES) program reduces the optical signature output of the current infrared expendable decoys for purposes of reducing Army Special Operations Aviation (ARSOA) aircraft vulnerabilities. This flare solution will have the capability to decoy currently fielded infrared missiles and more sophisticated emerging threats, and is an interim solution pending flare technology advancements.
- Degraded Visual Environment (DVE) Solution will fuse information from currently fielded aircraft sensors with emerging technology to display real-time reference points, obstacles, and landing zone information to the aviator. The DVE solution will provide MH-47/60/6 aircrews with visual cues for obstacle avoidance and aircraft control during all phases of flight and significantly increase crew and passenger survivability in DVE such as dirt and snow. Additional funding is provided to enhance the maturity of the rotor-craft and begin software development.
- Aircraft Occupant Ballistic Protection System (AOBPS) is a follow-on procurement for ship-sets of Multiple Impact Transparent Armor System (MITAS) panels that were developed with Helicopter Survivability Task Force (HSTF) FY 2010 RDT&E funds. These components will replace panels and windows to increase aircrew and passenger safety and survivability.

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
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Title: A/MH-6M Block 3.0 Upgrade	-	18.765	13.145
FY 2012 Plans: Begins development of cockpit upgrades, improved rotor systems, and upgrades to airframe.			
FY 2013 Plans: Continue development of cockpit upgrades, improved rotor systems, and upgrades to airframe.			
Title: A/MH-6 Improved Seat System	2.616	-	-
FY 2011 Accomplishments: Completed development of integrated crash-worthy seat system for the A/MH-6M.			
Title: Hostile Fire Indicating System (HFIS)	18.872	-	-
FY 2011 Accomplishments: Completed development of the detection, classification and alert systems for the HFIS. HSTF provided additional \$15.210 million for AVR-2B HFIS integration and HFIS sensor fusion with extended user evaluation.			
Title: MH-47 Engine Automatic Re-Light (EARL)	-	2.563	0.793
FY 2012 Plans:			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command		DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160482BB: <i>SOF Rotary Wing Aviation</i>	PROJECT D615: <i>SOF Rotary Wing Aviation</i>		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2011	FY 2012	FY 2013
Begins development of the MH-47 fleet EARL system. FY 2013 Plans: Continue development of the MH-47 fleet EARL system.				
Title: MH-47 Low Cost Modifications FY 2012 Plans: Begins integration of the Army's improved common rotor blade into the MH-47G. FY 2013 Plans: Continue integration of the Army's improved common rotor blade into the MH-47G.		-	5.122	5.735
Title: MH-60 SOF Modernization Program FY 2011 Accomplishments: Continued systems integration and qualification efforts on one prototype MH-60M helicopter. FY 2012 Plans: Completes systems integration and qualification efforts on one prototype MH-60M helicopter.		19.045	22.782	-
Title: Next Generation FLIR FY 2011 Accomplishments: Completed development, integration and qualification of LRF/D for the AN/ZSQ-3 Electrical Optical Sighting System.		1.391	-	-
Title: Reduced Optical Signature Emissions Solution (ROSES) FY 2011 Accomplishments: Continued development of ROSES. FY 2012 Plans: Completes development of ROSES.		1.411	1.891	-
Title: Degraded Visual Environment (DVE) FY 2011 Accomplishments: Omnibus provided for a collaborative effort with Defense Advanced Research Project Agency (DARPA) to begin development of firmware/software for the DVE sensor solution with avionics backbone for ARSOA platforms. This effort is the engineering foundation to the FY 2013 sensor solution effort. FY 2013 Plans:		6.000	-	4.757

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160482BB: <i>SOF Rotary Wing Aviation</i>	PROJECT D615: <i>SOF Rotary Wing Aviation</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
Begin development, integration, and testing of DVE sensors solution with avionics backbone (developed with FY 2011 funds) for Army Special Operations Aviation (ARSOA) platforms.			
Title: Aircraft Occupant Ballistic Protection System (AOBPS)	5.650	-	-
FY 2011 Accomplishments: Reprogramming to procurement in order to procure shipsets of MITAS panels that were developed with HSTF FY 2010 RDT&E funds. These components will replace panels and windows to increase aircrew and passenger safety and survivability.			
Accomplishments/Planned Programs Subtotals	54.985	51.123	24.430

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

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• PROC2: <i>ROTARY WING UPGRADES AND SUSTAINMENT</i>	95.473	41.411	73.888		73.888	83.608	162.768	182.903	183.589	Continuing	Continuing

D. Acquisition Strategy

- A/MH-6M Block 3.0 Upgrade - This effort develops and qualifies several aircraft improvements such as an integrated digital moving map, upgraded multifunctional displays, improved communication/navigation suites, lightweight mission processor, structural upgrades, and next generation main and tail rotor systems. This effort is critically required to make the A/MH-6M more relevant on the battlefield today and well into 2020 decade. This effort will increase safety margins and increase operational capabilities at higher altitude and temperature conditions. Competitive source selection processes will be conducted for the Block 3.0 upgrades to the extent possible. Proprietary considerations may direct some efforts to the original equipment manufacturer.

- A/MH-6M Improved Seat System - This effort develops and qualifies an integrated ballistic tolerant, ergonomic, and crashworthy crew seat system for the A/MH-6M fleet. This modification will provide critical protection from crash loads and airframe vibrations by upgrading the current A/MH-6M seat and restraint system. A competitive source selection process will be conducted for the crashworthy seat system replacement to the extent possible. Proprietary considerations may direct some efforts to the original equipment manufacturer.

- HFIS - This effort will develop, integrate, install, and field the capability to detect, classify, and alert the aircrew to the presence of small arms fire, Anti-Aircraft Artillery, and Rocket Propelled Grenades. HFIS will allow aircrews to perform evasive and counter-fire actions, which will increase aircraft survivability and mission success. A competitive source selection process will be conducted for the HFIS effort to the extent possible. Proprietary considerations may direct some efforts to the original equipment manufacturer. The HSTF additional funds will incorporate Hostile Fire Indication in the Infrared Spectrum as well as providing sensor fusion of Infrared, Ultra-violet, and acoustic sensors in order to reduce false alarms and increase probability of detection.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	PROJECT
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	PE 1160482BB: <i>SOF Rotary Wing Aviation</i>	D615: <i>SOF Rotary Wing Aviation</i>

- MH-47 EARL System - This effort develops and qualifies a solution to address safety issues in the MH-47 fleet through the development, test, qualification, and fielding of changes to the engine control system to perform automatic engine failure detection and flame-out protection. A competitive source selection process will be conducted for the EARL system to the extent possible. Proprietary considerations may direct some efforts to the original equipment manufacturer.

- MH-47 Low Cost Modification to integrate the Army Common Rotor Blade (CRB) - This effort integrates and qualifies a CRB solution that significantly increases payload capability, expands forward flight envelope, improves manufacturing and maintenance characteristics, and maintains commonality with the Army. As the MH-47 CRB integration leverages Army CRB development activities with the original equipment manufacturer, this effort will consist mostly of Government executed integration, testing, and qualification efforts with some analytical engineering services to be procured. Because of proprietary considerations, efforts may be directed to the original equipment manufacturer.

- MH-60M SOF Modernization Program - This supports the Systems Integration and Qualification efforts on the prototype MH-60M helicopter. This includes, but is not limited to, government and contractor flight test support, engineering analysis, documentation, and airworthiness substantiation. There are no proprietary considerations that may direct some efforts to the original equipment manufacturer.

- NGFLIR - Develops, integrates and qualifies the laser rangefinder and designator to the AN/ZSQ-3 and develops a drop-in, advanced, dual-color (long and mid-wave) IR detector upgrade for the AN/ZSQ-2. NGFLIR will be installed on the MH-47/60 and AH-6M platforms within the ARSOA fleet. Proprietary considerations may direct some efforts to the original equipment manufacturer.

- ROSES - This effort develops and qualifies a flare solution that discharges fewer expendables per dispense and emits less visible light to improve aircrew's ability to survive in sophisticated threat environments. A competitive source selection process will be conducted for the ROSES to the extent possible. Proprietary considerations may direct some efforts to the original equipment manufacturer.

- DVE - This effort integrates and qualifies a solution to address a safety of flight issue while flying in degraded visual environments. A competitive source process will be conducted for the DVE solution to the extent possible while capitalizing on Science and Technology initiatives and other Service DVE investments. Proprietary considerations may direct some efforts to the original equipment manufacturer. Additional funds will be employed to begin the development of the software/firmware for the Synthetic Vision Backbone which uses Digital Terrain Elevation Data or High Resolution digital elevation maps, Threat Data, and Blue Force Tracker combined with Q2 Electro-Optic Sighting System overlay and Silent Knight Radar or DVE sensors (not yet defined) to provide a synthetic vision scene to aid the aircrew in degraded visual environments. The Synthetic Vision Backbone is sensor agnostic, maximizing the use of a priori data with sensors used for change detection.

- AOBPS -This is a follow-on procurement for shipsets of Multiple Impact Transparent Armor System panels that were developed with HSTF FY 2010 RDT&E funds. These components will replace panels and windows to increase aircrew and passenger safety and survivability.

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160482BB: <i>SOF Rotary Wing Aviation</i>	PROJECT D615: <i>SOF Rotary Wing Aviation</i>
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Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
A/MH-6M Block 3.0 Upgrades	C/Various	PM MELB:Ft. Eustis, VA.	-	18.765	Jan 2012	13.145	Jan 2013	-		13.145	Continuing	Continuing	
MH-47G EARL	C/Various	PM TAPO:Ft. Eustis, VA.	-	2.563	Jan 2012	0.793	Apr 2013	-		0.793	Continuing	Continuing	
MH-47G Low Cost Mods	C/Various	PM TAPO:Ft. Eustis, VA.	-	5.122	Jan 2012	5.735	Jan 2013	-		5.735	Continuing	Continuing	
ROSES	C/Various	PM TAPO:Ft. Eustis, VA.	6.667	1.891	Jan 2012	-		-		-	0.000	8.558	
DVE	C/Various	PM TAPO:Ft. Eustis, VA.	-	-		4.757	Jan 2013	-		4.757	Continuing	Continuing	
Prior Year - Completed efforts	Various	Various:Various	81.258	-		-		-		-	0.000	81.258	
Subtotal			87.925	28.341		24.430		-		24.430			

Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
MH-60 SOF Modernization Program	C/Various	Various:Various	49.261	22.782	Nov 2011	-		-		-	0.000	72.043	
Prior Years	Various	Various:Various	15.836	-		-		-		-	0.000	15.836	
Subtotal			65.097	22.782		-		-		-	0.000	87.879	

Management Services (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Prior Years	Various	Various:Various	5.279	-		-		-		-	0.000	5.279	
Subtotal			5.279	-		-		-		-	0.000	5.279	

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 United States Special Operations Command							DATE: February 2012				
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>			R-1 ITEM NOMENCLATURE PE 1160482BB: <i>SOF Rotary Wing Aviation</i>			PROJECT D615: <i>SOF Rotary Wing Aviation</i>					
	Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	158.301	51.123		24.430		-		24.430			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 United States Special Operations Command		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160482BB: <i>SOF Rotary Wing Aviation</i>	PROJECT D615: <i>SOF Rotary Wing Aviation</i>

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
A/MH-6M Block 3.0 Development/Qualification/Testing																												
A/MH-6M Improved Seat System Development																												
HFIS																												
MH-47G EARL/Qualification/Test																												
MH-47G Low Cost Mods Qualification/Testing																												
MH-60 SOF Modernization Program Qualification/Testing																												
NGFLIR Development/Qualification/Testing for AN/ZSQ-3																												
NGFLIR Development/Qualification/Testing for AN/ZSQ-2																												
ROSES Development/Qualification/Test																												
DVE																												
AOBPS																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 United States Special Operations Command		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160482BB: <i>SOF Rotary Wing Aviation</i>	PROJECT D615: <i>SOF Rotary Wing Aviation</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
A/MH-6M Block 3.0 Development/Qualification/Testing	2	2012	4	2015
A/MH-6M Improved Seat System Development	2	2011	2	2012
HFIS	1	2011	1	2012
MH-47G EARL/Qualification/Test	2	2012	4	2014
MH-47G Low Cost Mods Qualification/Testing	2	2012	4	2015
MH-60 SOF Modernization Program Qualification/Testing	1	2011	4	2012
NGFLIR Development/Qualification/Testing for AN/ZSQ-3	1	2011	4	2011
NGFLIR Development/Qualification/Testing for AN/ZSQ-2	2	2016	4	2017
ROSES Development/Qualification/Test	2	2011	4	2012
DVE	1	2012	4	2015
AOBPS	2	2012	4	2012

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160483BB: <i>SOF Underwater Systems</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	27.725	68.424	26.405	-	26.405	67.308	17.748	0.096	0.098	0.000	207.804
S0417: <i>SOF Underwater Systems</i>	27.725	68.424	26.405	-	26.405	67.308	17.748	0.096	0.098	0.000	207.804

A. Mission Description and Budget Item Justification

This program element provides for engineering and manufacturing development and operational systems development of small combat underwater submersibles and underwater support systems and equipment. This program element also provides for pre-acquisition activities (materiel solutions analysis, advanced component development and prototypes) to respond to emergent requirements. These submersibles, systems, and equipment are used by Special Operations Forces (SOF) in the conduct of infiltration/extraction, hydrographic/inland reconnaissance, beach obstacle clearance, underwater ship attack, and other missions. The capabilities of the submersible systems and unique equipment provides small, highly trained forces the ability to successfully engage the enemy and conduct clandestine operations associated with SOF maritime missions.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	13.986	92.424	104.988	-	104.988
Current President's Budget	27.725	68.424	26.405	-	26.405
Total Adjustments	13.739	-24.000	-78.583	-	-78.583
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-24.000			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.718	-			
• Other Adjustment	14.457	-	-78.583	-	-78.583

Change Summary Explanation

Funding:

FY 2011: Net increase of \$13.739 million is due to a reprogramming from the Joint Multi-Mission Submersible program via the FY 2011 Appropriations Bill (\$14.924 million), an economic assumption reduction (-\$0.467 million) and a transfer of funds to Small Business Innovation Research (-\$0.718 million).

FY 2012: Decrease of \$24.000 million due to a congressional reduction for program excessive growth (-\$24.000 million).

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	PE 1160483BB: <i>SOF Underwater Systems</i>

FY 2013: Net decrease of \$78.583 million is due to postponement of the Dry Combat Submersible Light and the Future Dry Deck Shelter Extension Modification programs (-\$68.716 million), reprogramming to higher command priorities (-\$10.183 million) and an economic assumption increase (\$0.316 million).

Schedule: Delays in Dry Combat Submersible programs due to manpower limitations and competing priorities.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160483BB: <i>SOF Underwater Systems</i>	PROJECT S0417: <i>SOF Underwater Systems</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
S0417: <i>SOF Underwater Systems</i>	27.725	68.424	26.405	-	26.405	67.308	17.748	0.096	0.098	0.000	207.804
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project provides for engineering and manufacturing development and operational systems development of small combat underwater submersibles and underwater support systems and equipment. Also provides for pre-acquisition activities (materiel solutions analysis, advanced component development and prototypes) to respond to emergent requirements. These submersibles, systems, and equipment are used by Special Operations Forces (SOF) in the conduct of infiltration/extraction, hydrographic/inland reconnaissance, beach obstacle clearance, underwater ship attack, and other missions. The capabilities of the submersible systems and unique equipment provides small, highly trained forces the ability to successfully engage the enemy and conduct clandestine operations associated with SOF maritime missions. Sub-projects include:

- **Combat Submersibles:** Includes incorporating obsolescence solutions and conducting product improvement efforts for the in-service SEAL Delivery Vehicle MK 8 and conducting technology development and engineering and manufacturing development for the follow-on combat submersibles such as the various types of shallow water combat submersibles. The shallow water combat submersibles use an evolutionary acquisition approach to develop a family of submersibles, to include a new wet submersible capable of operating from existing Dry Deck Shelters, and more capable wet and/or dry submersibles that will operate from future large submarine shelters/systems and/or surface ships. The combat submersible sub-project leverages existing SEAL Delivery Vehicle components, develops new state-of-the-art components where appropriate, and leases or purchases commercial-off-the-shelf components and vehicles for test and evaluation and operational assessment.
- **Underwater Support Systems and Equipment:** Includes conducting product improvement efforts for in-service submarine support systems such as the Dry Deck Shelters, unmanned underwater vehicles such as the Semi-autonomous Hydrographic Reconnaissance Vehicle, and diver equipment such as the Hydrographic Mapping Unit, Non-gasoline Burning Outboard Engines and Diver Propulsion Devices. Also provides for technology development and engineering and manufacturing development, and studies and analysis for follow-on underwater systems and support equipment.

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

	FY 2011	FY 2012	FY 2013
Title: Shallow Water Combat Submersible (Block I)	12.413	26.566	8.989
FY 2011 Accomplishments: Completed source selection and made down-select to single contractor for detailed design and development for a new Shallow Water Combat Submersible capability.			
FY 2012 Plans: Complete critical design review for Block I and conduct developmental test.			
FY 2013 Plans:			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command		DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160483BB: <i>SOF Underwater Systems</i>	PROJECT S0417: <i>SOF Underwater Systems</i>		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2011	FY 2012	FY 2013
Completes contractor quality assurance, acceptance and system build up test. Continues test and evaluation of SWCS Block I. Begins contractor verification trials.				
Title: Dry Combat Submersibles		14.064	39.858	9.234
FY 2011 Accomplishments: Completed design and engineering assessment of user operational evaluation (UOES) project of a small commercial-off-the-shelf submersible. Commenced design and construction of an advanced technology demonstrator prototype (UOES #2) that uses commercial dry submersible technology to demonstrate potential key performance parameters and key system attributes.				
FY 2012 Plans: Procure government furnished equipment, continues commercial submersible prototyping efforts for an advanced technology demonstrator (UOES #2). Commence additional prototyping efforts. Project initiated as part of Congressional Adds: Alternative SOF Submersible Concept Design Study in Program Element 1160483BB.				
FY 2013 Plans: Continues commercial submersible prototype efforts, including the construction of UOES #2 and potential design and construction of additional advanced technology demonstrator prototypes.				
Title: Dry Deck Shelter		0.068	2.000	3.154
FY 2011 Accomplishments: Drafted acquisition program documentation, and contract request for proposal for dry deck shelter extension.				
FY 2012 Plans: Conduct Analysis of Alternatives for next generation shelter to accommodate family of combat submersibles.				
FY 2013 Plans: Continues Analysis of Alternatives for next generation shelter and evaluate SOF Underwater Systems mobility needs.				
Title: Dry Combat Submersible Medium (DCSM)		-	-	5.028
FY 2013 Plans: Performs studies and analysis to prepare for the commencement of a DCSM acquisition program at Milestone B based on results of user operational evaluation projects.				
Title: SEAL Delivery Vehicle (SDV) Technology Refresh		1.180	-	-
FY 2011 Accomplishments: Tested and integrated upgraded systems to the SDV for improved communications and navigation.				
Accomplishments/Planned Programs Subtotals		27.725	68.424	26.405

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160483BB: <i>SOF Underwater Systems</i>	PROJECT S0417: <i>SOF Underwater Systems</i>

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

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>			<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u>	
			<u>Base</u>	<u>OCO</u>	<u>Total</u>					<u>Complete</u>	<u>Total Cost</u>
• PROC1: <i>Underwater Systems</i>	0.000	6.999	23.037		23.037	33.017	36.213	80.813	73.834	37.000	290.913
• PROC2: <i>MK8 MOD1 SEAL Delivery Vehicle</i>	0.818									0.000	0.818
• PROC3: <i>Maritime Equip</i>	0.800									0.000	0.800

D. Acquisition Strategy

- **Combat Submersibles:** Shallow Water Combat Submersible Block I used full and open competition, with a down-select to a single contractor. Broad Agency Announcements were issued for Dry Combat Submersible multiple design efforts with follow-on prototyping. Additionally, existing contracts are utilized where appropriate for various component development and prototypes.
- **Dry Deck Shelter Extension Modification:** Dry Deck Shelter will use full and open competition for the modification to the current Dry Deck Shelter system.
- **Underwater Support Systems and Equipment:** Existing contracts are utilized where appropriate, and various new contracts are awarded as necessary.

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160483BB: <i>SOF Underwater Systems</i>	PROJECT S0417: <i>SOF Underwater Systems</i>
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Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Shallow Water Combat Submersible (Block I)	C/Various	Teledyne Brown Engineering:Huntsville, AL	19.128	19.885	Apr 2012	4.549	May 2013	-		4.549	1.874	45.436	44.727
Dry Combat Submersibles	C/Various	Various:Various	16.162	38.521	Jul 2012	6.144	Aug 2013	-		6.144	4.083	64.910	
Prior Year Funding	Various	Multiple:Multiple	15.860	-		-		-		-	0.000	15.860	
Subtotal			51.150	58.406		10.693		-		10.693	5.957	126.206	

Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Shallow Water Combat Submersibles (Block I)	Various	NSWC and NAVSEA:Panama City, FL and Washington, DC	1.632	1.289	Jan 2012	0.200	Feb 2013	-		0.200	0.000	3.121	
Dry Combat Submersibles	Various	TBD:TBD	2.643	-		-		-		-	0.000	2.643	
Dry Deck Shelter	Various	Various:Various	-	1.761	May 2012	2.917	May 2013	-		2.917	0.000	4.678	
Dry Combat Submersible Medium	TBD	TBD:TBD	-	-		2.322	May 2013	-		2.322	4.253	6.575	
Subtotal			4.275	3.050		5.439		-		5.439	4.253	17.017	

Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Shallow Water Combat Submersible (Block I)	Various	NSWC, NAVSEA:Panama City, FL/Washington, DC	2.486	3.802	Apr 2012	2.522	Jan 2013	-		2.522	1.516	10.326	
Dry Combat Submersible	C/Various	TBD:TBD	-	0.451	May 2012	1.992	May 2013	-		1.992	8.065	10.508	
Subtotal			2.486	4.253		4.514		-		4.514	9.581	20.834	

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 United States Special Operations Command		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160483BB: <i>SOF Underwater Systems</i>	PROJECT S0417: <i>SOF Underwater Systems</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Shallow Water Combat Submersible (Block I)</i>				
Milestone B	1	2011	1	2011
Engineering & Manufacturing Development (Block I)	1	2011	1	2014
Developmental Test (Block I)	2	2012	2	2014
Operational Test (Block 1)	3	2014	1	2015
<i>Dry Combat Submersibles</i>				
Analysis, Component Development and Prototypes	4	2011	4	2014
<i>Dry Deck Shelter</i>				
Analysis of Alternatives for Next Generation Shelter	3	2012	4	2013
<i>Dry Combat Submersible Medium</i>				
Engineering Analysis and Program Planning	3	2013	4	2015
Milestone B	4	2015	1	2016

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY			R-1 ITEM NOMENCLATURE								
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>			PE 1160484BB: <i>SOF Surface Craft</i>								
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	18.953	14.475	8.573	-	8.573	5.917	-	-	-	0.000	47.918
S1684: <i>SOF Surface Craft Advanced Systems</i>	18.953	14.475	8.573	-	8.573	5.917	-	-	-	0.000	47.918

A. Mission Description and Budget Item Justification

This program element provides for engineering & manufacturing development and operational systems development of light, medium, and heavy surface combatant craft and selected items of specialized equipment to meet the unique requirements of Special Operations Forces (SOF). This program element also provides for pre-acquisition activities (materiel solutions analysis, advanced component development & prototypes) to quickly respond to new requirements for surface craft and equipment, such as the light and heavy combatant crafts that are currently being studied in the Joint Capabilities Integration and Development System process. The craft capabilities and unique equipment provide small, highly trained forces the ability to successfully engage the enemy and conduct operations associated with SOF maritime missions.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	2.933	14.475	2.165	-	2.165
Current President's Budget	18.953	14.475	8.573	-	8.573
Total Adjustments	16.020	-	6.408	-	6.408
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	0.490	-			
• SBIR/STTR Transfer	-0.470	-			
• Other Adjustment	16.000	-	6.408	-	6.408

Change Summary Explanation

Funding:

FY 2011: Net increase of \$16.020 million is due to a Congressional Add for the Combatant Craft Medium (CCM) (\$16.000 million), an economic assumption reduction (-\$0.490 million) and a transfer of funds to Small Business Innovative Research (-\$0.470 million).

FY 2012: None.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	PE 1160484BB: <i>SOF Surface Craft</i>

FY 2013: Increase of \$6.408 million supports engineering, manufacturing, development and test of the Combatant Craft Medium (CCM) (\$6.305 million) and an economic assumption increase (\$0.103 million).

Schedule: Contracts awarded for CCM to Oregon Iron Works (OIW), Clackamas, OR., and United States Marine, Inc, (USMI), Gulfport, MS, September 2011. Awards protested to Government Accountability Office (GAO) October 2011 resulting in schedule delay.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command								DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 1160484BB: <i>SOF Surface Craft</i>				PROJECT S1684: <i>SOF Surface Craft Advanced Systems</i>			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
S1684: <i>SOF Surface Craft Advanced Systems</i>	18.953	14.475	8.573	-	8.573	5.917	-	-	-	0.000	47.918
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project provides for engineering and manufacturing development, and operational systems development of light, medium, and heavy surface combatant craft and selected items of specialized equipment to meet the unique requirements of Special Operations Forces (SOF). This project also provides for pre-acquisition activities (materiel solutions analysis, advanced component development and prototypes) to quickly respond to new requirements for surface craft and equipment, such as the light and heavy combatant crafts that are currently being studied in the Joint Capabilities Integration Development System process. The craft capabilities and unique equipment provide small, highly trained forces the ability to successfully engage the enemy and conduct clandestine operations associated with SOF maritime missions. Sub-projects include:

- The Combatant Craft Medium (CCM) sub-project provides a family of next generation combatant craft to replace the current rigid inflatable boat (RIB) and the MKV. One version of these craft will be a reconfigurable, multi-mission surface tactical mobility craft with a primary mission of insertion and extraction of SOF in a medium threat environment. It will incorporate additional performance capabilities above current platform capabilities such as shock mitigation, low observability, improved maneuverability and SOF warfighting capabilities required to operate in future threat environments. Other variants of craft will be developed to support foreign security assistance missions and operations in low or permissive threat environments. These variants are dependent on the threat environment, training requirement, or mission.
- The Combatant Craft Heavy (CCH) sub-project represents a family of solutions that will provide engineering support for design and specification of a development combatant craft for movement and maneuver of SOF personnel. Requirements include maneuverability, reduced detectability with enhanced shock mitigation, and human systems integration.

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

	FY 2011	FY 2012	FY 2013
Title: Combatant Craft Medium	18.953	13.620	8.573
FY 2011 Accomplishments: Completed source selection, awarded contracts, and initiated development of components and test articles (advanced prototypes).			
FY 2012 Plans: Build and test components and test articles.			
FY 2013 Plans:			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160484BB: <i>SOF Surface Craft</i>	PROJECT S1684: <i>SOF Surface Craft Advanced Systems</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
Completes build and contractor testing; delivers and conducts operational testing of test articles.			
Title: Combatant Craft Heavy	-	0.855	-
FY 2012 Plans: Conduct risk reduction activities, develop documentation for a replacement combatant craft and refine requirements.			
Accomplishments/Planned Programs Subtotals	18.953	14.475	8.573

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

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• PROC1: <i>SOF COMBATANT CRAFT SYSTEMS</i>	8.260	70.899	42.348		42.348	43.860	50.085	23.097	23.170	87.852	349.571

D. Acquisition Strategy

- Combatant Craft Medium acquisition strategy is a competition using a two-phase source selection process. Phase I involves a Small Business Set-Aside competition for two or more companies to design, build and deliver test articles. Phase II selects a single company to provide a fully integrated baseline craft system for test and evaluation with options for production, engineering support and contractor logistic support. Acquisition strategies for other craft may be based on the rapid acquisition of available non-developmental commercial-off-the-shelf/government-off-the-shelf craft.
- Combatant Craft Heavy acquisition strategy is to complete the initial planning and studies for the craft, which will be performed in-house with some support from other government agencies or existing contract services.

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160484BB: <i>SOF Surface Craft</i>	PROJECT S1684: <i>SOF Surface Craft Advanced Systems</i>
---	--	--

Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Combatant Craft Medium	C/Various	USMI / OIW:Gulfport, MS / Clackamas, OR	15.917	12.061	Sep 2012	3.833	Jul 2013	-		3.833	2.500	34.311	
Prior Year Funding	C/Various	Various:Various	19.514	-		-		-		-	0.000	19.514	
Subtotal			35.431	12.061		3.833		-		3.833	2.500	53.825	

Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Combatant Craft Medium	MIPR	NSWC / TBD:Norfolk, VA / TBD	0.244	0.244	Aug 2012	3.340	Aug 2013	-		3.340	2.113	5.941	
Combatant Craft Heavy	WR	TBD:TBD	-	0.180	Jun 2012	-		-		-	0.000	0.180	
Prior Year Funding	C/Various	Various:Various	1.273	-		-		-		-	0.000	1.273	
Subtotal			1.517	0.424		3.340		-		3.340	2.113	7.394	

Management Services (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Combatant Craft Medium	C/Various	NSWC,:Norfolk, VA	3.378	0.220	Mar 2012	0.230	Mar 2013	-		0.230	0.230	4.058	
Combatant Craft Medium	C/Various	NSWC:Crane, IN	-	0.125	Mar 2012	0.150	Mar 2013	-		0.150	0.150	0.425	
Combatant Craft Medium	C/Various	Global Battlestaff & Program Support:MacDill AFB, FL	-	0.970	May 2012	1.020	May 2013	-		1.020	0.850	2.840	
Combatant Craft Heavy	C/Various	TBD:TBD	-	0.675	Mar 2012	-		-		-	0.000	0.675	
Prior Year Funding	C/Various	Various:Various	1.128	-		-		-		-	0.000	1.128	
Subtotal			4.506	1.990		1.400		-		1.400	1.230	9.126	

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160484BB: <i>SOF Surface Craft</i>	PROJECT S1684: <i>SOF Surface Craft Advanced Systems</i>
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	Total Prior Years Cost	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	41.454	14.475	8.573	-	8.573	5.843	70.345	

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 United States Special Operations Command			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160484BB: <i>SOF Surface Craft</i>	PROJECT S1684: <i>SOF Surface Craft Advanced Systems</i>	

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Combatant Craft Medium																												
Proposals, Source Selection & Contract Award	██████████																											
Build Competitive Prototypes					████████████████████																							
Developmental Test/Operational Test									████████																			
Final Downselect									████████																			
Low Rate Initial Production													████████████████															
Operational Evaluation																	████████											
Initial Operational Capability																					████							
Combatant Craft Heavy																												
Risk Reduction Activities					██████████																							

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 United States Special Operations Command		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160484BB: <i>SOF Surface Craft</i>	PROJECT S1684: <i>SOF Surface Craft Advanced Systems</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Combatant Craft Medium				
Proposals, Source Selection & Contract Award	1	2011	4	2011
Build Competitive Prototypes	1	2012	4	2013
Developmental Test/Operational Test	4	2013	1	2014
Final Downselect	3	2013	4	2013
Low Rate Initial Production	1	2014	4	2014
Operational Evaluation	1	2015	2	2015
Initial Operational Capability	2	2015	2	2015
Combatant Craft Heavy				
Risk Reduction Activities	3	2012	1	2013

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160488BB: <i>Military Information Support Operations (MISO) (Formerly SOF PSYOP)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	4.109	2.990	-	-	-	-	-	-	-	0.000	7.099
D476: <i>Military Information Support Operations</i>	4.109	2.990	-	-	-	-	-	-	-	0.000	7.099

A. Mission Description and Budget Item Justification

Beginning in FY2012, Program Element 1160488BB was renamed Military Information Support Operations (MISO). Former name was SOF PSYOP.

The Military Information Support Operations (MISO) program element provides for the development, test and integration of MISO equipment. MISO are planned operations to convey selected information and indicators to foreign audiences to influence their emotions, motives, objective reasoning, and ultimately, the behavior of foreign governments, organizations, groups, and individuals. This program element funds transformational systems and equipment to conduct MISO in support of combatant commanders.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	4.193	2.990	-	-	-
Current President's Budget	4.109	2.990	-	-	-
Total Adjustments	-0.084	-	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	0.041	-			
• SBIR/STTR Transfer	-0.104	-			
• Other Adjustments	-0.021	-			

Change Summary Explanation

Funding:

FY 2011: Net decrease of \$0.084 million due to reprogramming to higher command priorities (\$0.041 million), economic assumption reductions (-\$0.021 million), and a transfer to Small Business Innovative Research (-\$0.104 million).

FY 2012: None.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	PE 1160488BB: <i>Military Information Support Operations (MISO) (Formerly SOF PSYOP)</i>

FY 2013: N/A.

Schedule: None.

Technical: None.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160488BB: <i>Military Information Support Operations (MISO) (Formerly SOF PSYOP)</i>	PROJECT D476: <i>Military Information Support Operations</i>
---	--	--

COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
D476: <i>Military Information Support Operations</i>	4.109	2.990	-	-	-	-	-	-	-	0.000	7.099
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project provides for the development and acquisition of Military Information Support Operations (MISO) equipment. MISO are planned operations to convey selected information and indicators to foreign audiences to influence their emotions, motives, objective reasoning, and ultimately, the behavior of foreign governments, organizations, groups, and individuals. This project funds transformational systems and equipment to conduct MISO in support of combatant commanders. The MISO sub-projects funded are grouped by the level of organization they support. Sub-projects include:

- The MISO Broadcast System consists of fixed and deployable multi-media production facilities for radio and television programming, distribution systems, and dissemination systems to provide MISO support to theater commanders. This program is comprised of several interfacing systems that can stand alone or interoperate with other MISO systems as determined by mission requirements. This program includes the fixed site media production center; a lightweight, deployable media production capability; a distribution system that provides a product distribution link to systems worldwide; a media system; a transit case fly-away broadcast systems that consists of a combination of amplitude modulation (AM), frequency modulation (FM), shortwave (SW), and television (TV) transmitters, and radio/TV production systems; software defined radio and a long range broadcast system which transmits analog and digital broadcasts. The long range broadcast system will include unmanned aerial vehicle payloads, scatterable media, telephony, and Internet broadcast. MISO media displays will consist of easily transportable, state of the art, electronic media displays designed to disseminate and direct broadcast electronic messages, which will influence foreign target audiences, and will support the MISO direct broadcast mission requirements. The Special Operations Media System-B is a tactical deployable radio and television broadcast system. It is designed to act as the forward deployed broadcast platform of products. It has limited production capabilities and consists of two independent systems: a mobile radio broadcast system (AM, FM, SW) and a mobile television broadcast system (VHF, UHF) capable of receiving audio and video products for broadcasting. Additionally, lightweight and tactical media development work stations will allow soldiers to produce MISO products in deployed locations.
- Commando Solo: Commando Solo supports combat operations by flying broadcast missions for the purpose of broadcasting analog and digital radio and/or television signals deep into denied territory. These broadcasts are made from EC-130J aircraft that are equipped with high powered transmitters and large antenna arrays that operate in the 0.45 - 1,000 MHz frequency range. The Commando Solo program acquisition strategy includes conducting engineering analyses to develop digital broadcast capabilities for the EC-130J and C-130J aircraft. Commando SOLO will leverage development and hardware from the Fly-Away Broadcast System.

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

	FY 2011	FY 2012	FY 2013
Title: MISO Broadcast System	3.909	2.990	-
FY 2011 Accomplishments:			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160488BB: <i>Military Information Support Operations (MISO) (Formerly SOF PSYOP)</i>	PROJECT D476: <i>Military Information Support Operations</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
Continued primary hardware development, systems engineering, and DT&E on the long range broadcast technology, broadcast modernization efforts and media displays. FY 2012 Plans: Continues primary hardware development, systems engineering, and DT&E on the long range broadcast technology, broadcast modernization efforts and media displays.			
Title: EC-130J Commando Solo FY 2011 Accomplishments: Completed engineering study of government and commercial digital broadcast technologies applicable to MISO.	0.200	-	-
Accomplishments/Planned Programs Subtotals	4.109	2.990	-

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

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• PROC1: <i>Military Information Support Operations Systems</i>	20.331	4.142	27.417		27.417	14.471	12.690	14.752	14.352	Continuing	Continuing

D. Acquisition Strategy

- MISO Broadcast System consists of wide-area systems providing radio, television programming and multi-media production, distribution and dissemination support to the theater commander. This system is comprised of several interfacing systems that can stand alone or interoperate with other systems as determined by mission requirements. These various sub-programs are in a post-Milestone C or various stages of milestone decisions. Media displays consist of electronic media displays, modular systems, electronic paper, and electronic games. The program acquires and modifies, as necessary, commercial off-the-shelf /government off-the-shelf COTS/GOTS systems and equipment to provide the system capabilities.
- Commando Solo funds modifications of the Commando Solo special mission equipment that broadcasts television and radio messages to target audiences in denied areas. Enhancements are periodically required to meet theater commander operational requirements and maintain compatibility with forces equipment upgrades to allow in-flight receipt of products for dissemination. The program acquires and integrates into the EC-130J commercial and GOTS systems to replace or enhance current system capabilities and address equipment shortfalls due to obsolescence.

E. Performance Metrics
N/A

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**Department of Defense
Fiscal Year (FY) 2013 President's Budget Submission**

February 2012



Washington Headquarters Service

Justification Book Volume 5

Research, Development, Test & Evaluation, Defense-Wide

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Washington Headquarters Service • President's Budget Submission FY 2013 • RDT&E Program

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Department of Defense
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation -----	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Research, Development, Test & Eval, DW	277	167		167
Total Research, Development, Test & Evaluation	277	167		167

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Department of Defense
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation -----	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Research, Development, Test & Eval, DW	104		104
Total Research, Development, Test & Evaluation	104		104

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Department of Defense
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2012

Summary Recap of Budget Activities -----	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
RDT&E Management Support	277	167		167
Total Research, Development, Test & Evaluation	277	167		167
 Summary Recap of FYDP Programs -----				
Research and Development	8			
Administration and Associated Activities	269	167		167
Total Research, Development, Test & Evaluation	277	167		167

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Department of Defense
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Summary Recap of Budget Activities -----	FY 2013 Base	FY 2013 OCO	FY 2013 Total
RDT&E Management Support	104		104
Total Research, Development, Test & Evaluation	104		104
 Summary Recap of FYDP Programs -----			
Research and Development			
Administration and Associated Activities	104		104
Total Research, Development, Test & Evaluation	104		104

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Defense-Wide
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2012

Summary Recap of Budget Activities -----	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
RDT&E Management Support	277	167		167
Total Research, Development, Test & Evaluation	277	167		167
 Summary Recap of FYDP Programs -----				
Research and Development	8			
Administration and Associated Activities	269	167		167
Total Research, Development, Test & Evaluation	277	167		167

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Defense-Wide
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Summary Recap of Budget Activities -----	FY 2013 Base	FY 2013 OCO	FY 2013 Total
RDT&E Management Support	104		104
Total Research, Development, Test & Evaluation	104		104
Summary Recap of FYDP Programs -----			
Research and Development			
Administration and Associated Activities	104		104
Total Research, Development, Test & Evaluation	104		104

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Defense-Wide
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation -----	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Washington Headquarters Services	277	167		167
Total Research, Development, Test & Evaluation	277	167		167

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Defense-Wide
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation -----	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Washington Headquarters Services	104		104
Total Research, Development, Test & Evaluation	104		104

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Defense-Wide
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2012

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

Line No	Element Number	Program Item	Act	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
155	0605502D8W	Small Business Innovative Research	06	8				U
183	0901598D8W	Management Headquarters WHS	06	269	167		167	U
		RDT&E Management Support		277	167		167	
Total Research, Development, Test & Eval, DW				277	167		167	

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Defense-Wide
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

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

Line No	Element Number	Program Item	Act	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Sec
155	0605502D8W	Small Business Innovative Research	06				U
183	0901598D8W	Management Headquarters WHS	06	104		104	U
		RDT&E Management Support		104		104	
Total Research, Development, Test & Eval, DW				104		104	

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

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

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Small Business Innovative Research	0605502D8W	157	06.....	Volume 5 - 985

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Washington Headquarters Service **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>				PE 0605502D8W: <i>Small Business Innovative Research</i>							
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	0.008	-	-	-	-	-	-	-	-	Continuing	Continuing
948: <i>Small Business Innovative Research</i>	0.008	-	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

Establishment of WHS Small Business Innovative Research (SBIR) and Small Business Technology Transfer (STTR) Program

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	-	-	-	-	-
Current President's Budget	0.008	-	-	-	-
Total Adjustments	0.008	-	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	0.008	-			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Washington Headquarters Service **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY			R-1 ITEM NOMENCLATURE				PROJECT				
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>			PE 0605502D8W: <i>Small Business Innovative Research</i>				948: <i>Small Business Innovative Research</i>				
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
948: <i>Small Business Innovative Research</i>	0.008	-	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Establishment of WHS SBIR/STTR

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

	FY 2011	FY 2012	FY 2013
Title: Small Business Innovative Research and Small Business Technology Transfer Program	0.008	-	-
Description: Establishment of WHS SBIR/STTR			
FY 2011 Accomplishments: Establishment of WHS SBIR/STTR			
Accomplishments/Planned Programs Subtotals	0.008	-	-

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

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

SBIR/STTR

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Washington Headquarters Service **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0901598D8W: <i>IT Software Development Initiatives</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	0.269	0.167	0.104	-	0.104	0.107	0.103	0.097	0.099	Continuing	Continuing
945: <i>945 Miscellaneous IT Initiative</i>	0.269	0.167	0.104	-	0.104	0.107	0.103	0.097	0.099	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Washington Headquarters Services (WHS) Information Technology (IT) program provides ongoing research, test, development and enhancement initiatives for the Office of the Secretary of Defense (OSD), OSD Principal Staff Assistants, and WHS Directorates. Ongoing initiatives include enterprise storage testing, enterprise performance and productivity analysis, enterprise/business applications development and enhancements, operational support enhancements, and information assurance testing and development.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	0.278	0.167	0.103	-	0.103
Current President's Budget	0.269	0.167	0.104	-	0.104
Total Adjustments	-0.009	-	0.001	-	0.001
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.008	-			
• other program adjustments	-0.001	-	0.001	-	0.001

Change Summary Explanation

Enterprise Information Technology Services Directorate (EITSD) reflects the merger of OSD Networks (OSD NET) and Information Technology Management Directorate (ITMD). The consolidation of services will reduce overhead, flatten and streamline hierarchy along with combining or eliminating repetitive or overlapping functions.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Washington Headquarters Service **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0901598D8W: <i>IT Software Development Initiatives</i>	PROJECT 945: <i>945 Miscellaneous IT Initiative</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
945: <i>945 Miscellaneous IT Initiative</i>	0.269	0.167	0.104	-	0.104	0.107	0.103	0.097	0.099	Continuing	Continuing
Quantity of RDT&E Articles											

Note

The WHS RDT&E efficiency is in compliance with the SecDef established Defense Efficiency Task Force Directive to achieve additional efficiencies. WHS conducted a detailed review of its accounts and has identified additional efficiencies by combining two Information Technology (IT) directorates (OSD Net and ITMD) into Enterprise Information Technology Services Directorate (EITSD).

A. Mission Description and Budget Item Justification

P945 – Miscellaneous IT Initiative - The WHS provides various IT support for the OSD and throughout the Field Activity to align electronic processes and to ensure efficiency by implementing several miscellaneous IT initiatives.

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

	FY 2011	FY 2012	FY 2013
<p>Title: Enterprise Information Technology Services Directorate (EITSD) IT Cost Model and Analysis</p> <p>FY 2011 Accomplishments: Complete the development and implementation of the IT Total Cost Ownership (TCO) model with an expected model delivered by the end of FY 2011. Expected deliverables include a finalized TCO analysis model, TCO formulas used to calculate major cost categories (e.g., hardware, software, operations, labor by portfolio, labor by service area, etc.), a final report with an executive summary, an analysis of OSD & WHS IT infrastructure costs compared to 2010 government benchmarks and industry recommendations regarding potential cost savings for 2012 and beyond.</p>	0.175	-	-
<p>Title: Certification and Accreditation</p> <p>FY 2011 Accomplishments: Full-scope Certification and Accreditation Support for the Sec Def Comms (SDC) program including Trusted Thin Clients for SDC. Additional tasks also include Department of Defense Information Assurance Certification and Accreditation Process (DIACAP), Situational Awareness support, External Reporting, Configuration Control, and Workforce Improvement Program support.</p> <p>FY 2012 Plans: Full-scope Certification and Accreditation Support for the SDC program including Trusted Thin Clients for SDC. Additional tasks also include DIACAP, Situational Awareness support, External Reporting, Configuration Control, and Workforce Improvement Program support.</p> <p>FY 2013 Plans:</p>	0.094	0.167	0.104

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Washington Headquarters Service	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0901598D8W: <i>IT Software Development Initiatives</i>	PROJECT 945: <i>945 Miscellaneous IT Initiative</i>
--	---	---

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
Full-scope Certification and Accreditation Support for the SDC program including Trusted Thin Clients for SDC. Additional tasks also include DIACAP, Situational Awareness support, External Reporting, Configuration Control, and Workforce Improvement Program support.			
Accomplishments/Planned Programs Subtotals	0.269	0.167	0.104

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

N/A

D. Acquisition Strategy

Not applicable for this item

E. Performance Metrics

Implement TCO model and complete cost analysis and benchmarking by January 2012.

Identify cost savings by March 2012.

Obtain National Security Agency (NSA) certification to implement cross domain access architecture by end of FY 2012

Ninety (90) percent of thin client devices will be certified and accredited in FY 2013

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**Department of Defense
Fiscal Year (FY) 2013 President's Budget Submission**

February 2012



Operational Test and Evaluation, Defense

Justification Book Volume 5

Operational Test and Evaluation, Defense

OT&E

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Operational Test and Evaluation, Defense • President's Budget Submission FY 2013 • RDT&E Program

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Department of Defense
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

24 Jan 2012

<u>Appropriation</u>	<u>FY 2011 Actuals</u>	<u>FY 2012 Base</u>	<u>FY 2012 OCO</u>	<u>FY 2012 Total</u>
Operational Test & Eval, Defense	192,094	188,037		188,037
Total Research, Development, Test & Evaluation	192,094	188,037		188,037

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Department of Defense
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

24 Jan 2012

Appropriation	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Operational Test & Eval, Defense	185,268		185,268
Total Research, Development, Test & Evaluation	185,268		185,268

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Department of Defense
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

24 Jan 2012

Summary Recap of Budget Activities	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
RDT&E Management Support	192,094	188,037		188,037
Total Research, Development, Test & Evaluation	192,094	188,037		188,037
Summary Recap of FYDP Programs				
Research and Development	192,094	188,037		188,037
Total Research, Development, Test & Evaluation	192,094	188,037		188,037

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Department of Defense
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

24 Jan 2012

Summary Recap of Budget Activities -----	FY 2013 Base	FY 2013 OCO	FY 2013 Total
RDT&E Management Support	185,268		185,268
Total Research, Development, Test & Evaluation	185,268		185,268
Summary Recap of FYDP Programs -----			
Research and Development	185,268		185,268
Total Research, Development, Test & Evaluation	185,268		185,268

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Defense-Wide
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

24 Jan 2012

Summary Recap of Budget Activities	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
-----	-----	-----	-----	-----
RDT&E Management Support	192,094	188,037		188,037
Total Research, Development, Test & Evaluation	192,094	188,037		188,037
Summary Recap of FYDP Programs				

Research and Development	192,094	188,037		188,037
Total Research, Development, Test & Evaluation	192,094	188,037		188,037

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Defense-Wide
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

24 Jan 2012

Summary Recap of Budget Activities	FY 2013 Base	FY 2013 OCO	FY 2013 Total

RDT&E Management Support	185,268		185,268
Total Research, Development, Test & Evaluation	185,268		185,268
 Summary Recap of FYDP Programs			

Research and Development	185,268		185,268
Total Research, Development, Test & Evaluation	185,268		185,268

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Defense-Wide
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

24 Jan 2012

Appropriation: 0460D Operational Test & Eval, Defense

Line No	Element Number	Program Item	Act	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Se c
1	06051180TE	Operational Test and Evaluation	06	59,125	60,444		60,444	U
2	06051310TE	Live Fire Test and Evaluation	06	12,834	12,126		12,126	U
3	06058140TE	Operational Test Activities and Analyses	06	120,135	115,467		115,467	U
		RDT&E Management Support		192,094	188,037		188,037	
Total Operational Test & Eval, Defense				192,094	188,037		188,037	

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Defense-Wide
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

24 Jan 2012

Appropriation: 0460D Operational Test & Eval, Defense

Line No	Program Element Number	Item	Act	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Se c
1	0605118	OTE Operational Test and Evaluation	06	72,501		72,501	U
2	0605131	OTE Live Fire Test and Evaluation	06	49,201		49,201	U
3	0605814	OTE Operational Test Activities and Analyses	06	63,566		63,566	U
		RDT&E Management Support		185,268		185,268	
Total Operational Test & Eval, Defense				185,268		185,268	

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Operational Test and Evaluation, Defense • President's Budget Submission FY 2013 • RDT&E Program

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

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Appropriation 0460: Operational Test and Evaluation, Defense

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2	06	0605131OTE	Live Fire Test and Evaluation.....	Volume 5 - 1013
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Operational Test and Evaluation, Defense • President's Budget Submission FY 2013 • RDT&E Program

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Operational Test and Evaluation, Defense **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
0460: <i>Operational Test and Evaluation, Defense</i> BA 6: <i>RDT&E Management Support</i>				PE 0605118OTE: <i>Operational Test and Evaluation</i>							
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	59.125	60.444	72.501	-	72.501	73.546	75.620	78.232	80.688	Continuing	Continuing
0605118OTE: <i>Operational Test and Evaluation</i>	59.125	60.444	72.501	-	72.501	73.546	75.620	78.232	80.688	Continuing	Continuing

Note

As a result of the Department's recognition of the importance of enhanced cyber assessment capabilities, additional resources were added in fiscal year 2013.

A. Mission Description and Budget Item Justification

The Director of Operational Test and Evaluation (DOT&E) was created by Congress in 1983. The Director is responsible under Title 10 for policy and procedures for all aspects of Operational Test and Evaluation (OT&E) within the Department of Defense (DoD). Particular focus is given to OT&E that supports major weapon system production decisions for acquisition programs included on the Office of Secretary of Defense Test and Evaluation Oversight List that is prepared and approved annually. Generally, there are about 300 programs on the oversight list including all Major Defense Acquisition Programs (MDAP) and Major Automated Information Systems (MAIS). MDAPs may not proceed beyond low-rate initial production (BLRIP) until OT&E of the program is complete. DOT&E is involved early in the planning phase of each program to ensure adequate testing is planned and executed. Key elements of DOT&E's oversight authority include:

- The approval of component Test and Evaluation Master Plans (TEMPS).
- The approval of component OT&E Test Plans.
- Oversight of Military Department preparation and conduct of field operational tests; analysis and evaluation of the resultant test data; the assessment of the adequacy of the executed test and evaluation programs; and assessment of the operational effectiveness and suitability of the weapon systems.
- Reporting results of OT&E that support BLRIP decisions to the Secretary of Defense and Congress, as well as providing an annual report summarizing all OT&E activities and the adequacy of test resources within DoD during the previous fiscal year.

DOT&E also oversees and resources OT&E community efforts to plan and execute joint operational evaluations of information assurance and interoperability of fielded systems and networks during major Combatant Command (COCOM) and Service exercises, and reports the trends and findings in the annual report. As a result of the Department's recognition of the importance of enhanced cyber assessment capabilities, additional resources were added in fiscal year 2013. These enhancements will include expanded threat assessments of the advanced cyber adversary, more representative portrayal of the cyber adversary by Red Teams, and improvements to the Joint Information Operations Range that will support more operationally realistic and threat representative assessment and training events.

This Program Element includes funds to obtain Federally Funded Research and Development Center (FFRDC) support in performing the described tasks, travel funds to carry out oversight of the OT&E program, funds for Service teams performing information assurance and interoperability assessments during exercises, administrative and financial support services, and engineering and technical support services related to the conduct of operational test and evaluation.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Operational Test and Evaluation, Defense **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE				
0460: <i>Operational Test and Evaluation, Defense</i>	PE 0605118OTE: <i>Operational Test and Evaluation</i>				
BA 6: <i>RDT&E Management Support</i>					

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	59.430	60.444	62.695	-	62.695
Current President's Budget	59.125	60.444	72.501	-	72.501
Total Adjustments	-0.305	-	9.806	-	9.806
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Congressional General Reductions	-0.305	-	-	-	-
• Program Realignment/Adjustments	-	-	1.956	-	1.956
• Cyber Enhancement Capabilities	-	-	7.850	-	7.850

Change Summary Explanation

As a result of the Department's recognition of the importance of enhanced cyber assessment capabilities, additional resources (\$7.850 million) were added in fiscal year 2013.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Operational Test and Evaluation, Defense **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0460: <i>Operational Test and Evaluation, Defense</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605118OTE: <i>Operational Test and Evaluation</i>	PROJECT 0605118OTE: <i>Operational Test and Evaluation</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
0605118OTE: <i>Operational Test and Evaluation</i>	59.125	60.444	72.501	-	72.501	73.546	75.620	78.232	80.688	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Director of Operational Test and Evaluation (DOT&E) was created by Congress in 1983. The Director is responsible under Title 10 for policy and procedures for all aspects of Operational Test and Evaluation (OT&E) within the Department of Defense (DoD). Particular focus is given to OT&E that supports major weapon system production decisions for acquisition programs included on the Office of Secretary of Defense Test and Evaluation Oversight List that is prepared and approved annually. Generally, there are about 300 programs on the oversight list including all Major Defense Acquisition Programs (MDAP) and Major Automated Information Systems (MAIS). MDAPs may not proceed beyond low-rate initial production (BLRIP) until OT&E of the program is complete. DOT&E is involved early in the planning phase of each program to ensure adequate testing is planned and executed. Key elements of DOT&E's oversight authority include:

- The approval of component Test and Evaluation Master Plans (TEMPS).
- The approval of component OT&E Test Plans.
- Oversight of Military Department preparation and conduct of field operational tests; analysis and evaluation of the resultant test data; the assessment of the adequacy of the executed test and evaluation programs; and assessment of the operational effectiveness and suitability of the weapon systems.
- Reporting results of OT&E that support BLRIP decisions to the Secretary of Defense and Congress, as well as providing an annual report summarizing all OT&E activities and the adequacy of test resources within DoD during the previous fiscal year.

DOT&E also oversees and resources OT&E community efforts to plan and execute joint operational evaluations of information assurance and interoperability of fielded systems and networks during major Combatant Command (COCOM) and Service exercises, and reports the trends and findings in the annual report. As a result of the Department's recognition of the importance of enhanced cyber assessment capabilities, additional resources and emphasis were added in fiscal year 2013. These enhancements will include expanded threat assessments of the advanced cyber adversary, more representative portrayal of the cyber adversary by Red Teams, and improvements to the Joint Information Operations Range that will support more operationally realistic and threat representative assessment and training events.

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

	FY 2011	FY 2012	FY 2013
Title: Operational Test and Evaluation	59.125	60.444	72.501
FY 2011 Accomplishments: Operational Test and Evaluation Oversight			
This effort is in direct support of the Director's Title 10 responsibilities to conduct independent, rigorous, and comprehensive evaluation of the operational effectiveness and suitability of the Department's weapons programs. Funding for FY 2011 provided			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Operational Test and Evaluation, Defense		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0460: <i>Operational Test and Evaluation, Defense</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605118OTE: <i>Operational Test and Evaluation</i>	PROJECT 0605118OTE: <i>Operational Test and Evaluation</i>

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

	FY 2011	FY 2012	FY 2013
<p>Operational Test and Evaluation inputs for Test and Evaluation Master Plans, Test Plans, System Acquisition Reports, Defense Acquisition Executive Summary Reports for those programs designated for oversight by DOT&E and OUSD(AT&L). Key elements of DOT&E oversight authority were identified in Calendar Year 2011 Office of the Secretary of Defense Test and Evaluation Oversight List.</p> <p>Information Assurance and Interoperability Evaluations</p> <p>Information assurance and interoperability assessments were performed during 23 FY 2011 COCOM and Service exercises, or during real-world operations. Warfighter responses to computer network attack (ability to protect, detect, react, and restore) were captured in all information assurance events. Portrayal of advanced threats were included in several events. Interoperability assessments were guided by a more rigorous process that includes expanded research and linkage to warfighter mission threads. In partnership with Joint Staff J8 (previously the Joint Forces Command J8), two interoperability assessments were planned and executed with emphasis on the systems and capabilities contained in the Joint Forces Command C2 Optimum Capability Mix Study. Assessment support to units deploying to theaters of operation was completed for four assessments, resulting in enhancements to their network defense postures. Fiscal year 2011 information assurance and interoperability evaluations included trend analyses across prior year results, both within and across COCOMs. Critical findings were transmitted to Service and DoD leadership for their awareness and remediation actions, as appropriate. The Joint Information Operations Range supported two assessment events for added operational realism and required higher-level security during exercise assessments.</p> <p>FY 2012 Plans: Operational Test and Evaluation Oversight</p> <p>This is a continuing effort and is in direct support of the Director's Title 10 responsibilities. FY 2012 funds will provide Operational Test and Evaluation inputs for Test and Evaluation Master Plans, Test Plans, System Acquisition Reports, Defense Acquisition Executive Summary Reports for those programs designated for oversight by DOT&E and the Office of the Under Secretary of Defense for Acquisition, Technology and Logistics (OUSD(AT&L)). Key elements of DOT&E oversight authority are identified in Calendar Year 2012 Office of the Secretary of Defense Test and Evaluation Oversight List.</p> <p>Information Assurance and Interoperability Evaluations</p> <p>Approximately 25 information assurance and interoperability assessments will be planned and executed during FY 2012 COCOM and Service exercises. Full assessment of warfighter responses to computer network attack (ability to protect, detect, react, and restore) will be captured in all information assurance events. Portrayal of selected advanced-cyber threats will be included in most events, in accordance with the CJCS Red Team EXORD, and interoperability and mission accomplishment in representative</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Operational Test and Evaluation, Defense		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0460: <i>Operational Test and Evaluation, Defense</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605118OTE: <i>Operational Test and Evaluation</i>	PROJECT 0605118OTE: <i>Operational Test and Evaluation</i>

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

threat environments will be examined. In partnership with US CYBER Command, DoD Red Team capabilities will be enhanced to reflect DIA assessments, and application of these teams will be synchronized across Cyber Command and DOT&E assessment priorities. In partnership with the Joint Staff J8, focused interoperability assessments will be planned and executed in two events with emphasis on the systems and capabilities contained in the C2 Optimum Capability Mix Study. Assessment support to units deploying to theaters of operation will continue as needed. Fiscal year 2012 information assurance and interoperability evaluations will include trend analyses across prior year results, both within and across COCOMs. Critical findings will be transmitted to Service and DoD leadership for their awareness and remediation actions, as appropriate. The Joint Information Operations Range will support events across multiple COCOMs for added threat realism and required security during exercise assessments.

FY 2013 Plans:

Operational Test and Evaluation Oversight

This is a continuing effort and is in direct support of the Director's Title 10 responsibilities. FY 2013 funds will provide Operational Test and Evaluation inputs for Test and Evaluation Master Plans, Test Plans, System Acquisition Reports, Defense Acquisition Executive Summary Reports for those programs designated for oversight by DOT&E and the Office of the Under Secretary of Defense for Acquisition, Technology and Logistics (OUSD(AT&L)). Key elements of DOT&E oversight authority are identified in Calendar Year 2013 Office of the Secretary of Defense Test and Evaluation Oversight List.

Information Assurance and Interoperability Evaluations

Approximately 25 information assurance and interoperability assessments will be planned and executed during FY 2013 COCOM and Service exercises. Full assessment of warfighter responses to computer network attack (ability to protect, detect, react, and restore) will be captured in all information assurance events. Portrayal of advanced-cyber threats will be included in all events, in accordance with the CJCS Red Team EXORD, and interoperability and mission accomplishment in representative threat environments will be examined. In partnership with US CYBER Command, DoD Red Team capabilities will be enhanced to reflect DIA assessments, and application of these teams will be synchronized across Cyber Command and DOT&E assessment priorities. In partnership with the Joint Staff J8, focused interoperability assessments will be planned and executed in four events with emphasis on the systems and capabilities contained in the C2 Optimum Capability Mix Study. Assessment support to units deploying to theaters of operation will continue as needed. Fiscal year 2013 information assurance and interoperability evaluations will include trend analyses across prior year results, both within and across COCOMs. Critical findings will be transmitted to Service and DoD leadership for their awareness and remediation actions, as appropriate. The Information Operations Range with Red Teams portraying advanced cyber adversaries will support the majority of COCOM exercises for added threat realism and required security.

FY 2011	FY 2012	FY 2013

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Operational Test and Evaluation, Defense		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0460: <i>Operational Test and Evaluation, Defense</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605118OTE: <i>Operational Test and Evaluation</i>	PROJECT 0605118OTE: <i>Operational Test and Evaluation</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
As a result of the Department's recognition of the importance of enhanced cyber assessment capabilities, additional resources and emphasis were added in fiscal year 2013. These enhancements will include expanded threat assessments of the advanced cyber adversary, more representative portrayal of the cyber adversary by Red Teams, and improvements to the Joint Information Operations Range that will support more operationally realistic and threat representative assessment and training events.			
Accomplishments/Planned Programs Subtotals	59.125	60.444	72.501

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

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Performance Measure: Percentage of required operational test planning documents, assessments, and reports applicable to acquisition programs on the OSD Test and Evaluation Oversight List and other special interest programs/legacy systems that are completed and delivered to the appropriate decision makers on time.

Actual Performance and Goals:

Operational Test and Evaluation

On-Time Completion Rate

FY 2011 (Actual) 94%

FY 2012 (Goal) 95%

FY 2013 (Goal) 96%

The on-time completion rate was computed on the basis of the number of required products that were submitted within established time standards relative to the total number of such products that fell due during the fiscal year. Products included in the measure include beyond low-rate initial production reports, Test Plans, and Test and Evaluation Master Plans for operational test and evaluation oversight as well as assessment plans, "quick look" reports, and final reports for the information assurance and interoperability testing associated with scheduled test events. DOT&E plans to maintain its on-time completion rates for FY 2012 and FY 2013 through continued management emphasis on timely delivery of required products to customer activities.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Operational Test and Evaluation, Defense **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0460: <i>Operational Test and Evaluation, Defense</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605131OTE: <i>Live Fire Test and Evaluation</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	12.834	12.126	49.201	-	49.201	48.423	49.587	50.255	51.306	Continuing	Continuing
0605131OTE: <i>Live Fire Test and Evaluation</i>	12.834	12.126	49.201	-	49.201	48.423	49.587	50.255	51.306	Continuing	Continuing

Note

Starting in FY 2013 the increase in funding is the result of the realignment of the JASP and JTCG/ME programs from the Operational Test Activities and Analyses program (0605814OTE) to the Live Fire Test and Evaluation program (0605131OTE).

A. Mission Description and Budget Item Justification

This Program Element consists of three programs: Live Fire Test and Evaluation, Joint Aircraft Survivability Program (JASP) and Joint Technical Coordinating Group for Munitions Effectiveness (JTCG/ME). Starting in FY 2013 the JASP and JTCG/ME programs are realigned from the Operational Test Activities and Analyses program (0605814OTE) to the Live Fire Test and Evaluation program element (0605131OTE). The JASP and JTCG/ME programs focus on the survivability of currently fielded systems; therefore, the two programs are more appropriately funded within the Live Fire Test and Evaluation program element.

This Program Element directly supports the Congressional statutory requirements for oversight of Live Fire Test and Evaluation (LFT&E). The primary objective of LFT&E is to assure that the vulnerability and survivability of Department of Defense (DoD) crew-carrying platforms and the lethality of our conventional munitions are known and acceptable before entering full-rate production. LFT&E encompasses realistic tests involving actual United States (U.S.) and foreign threat hardware or, if not available, acceptable surrogate threat hardware. The objective is to identify and correct design deficiencies early in the development process. A completed LFT&E program and test report is required before programs proceed beyond low-rate initial production (BLRIP). LFT&E also includes realistic modeling and simulation (M&S) to examine survivability and lethality attributes not assessed during testing.

This Program Element also supports DoD's Joint Live Fire (JLF) Program and other LFT&E related initiatives. JLF was begun in 1984 under an Office of the Secretary of Defense (OSD) charter to test fielded front-line combat aircraft and armor systems for their vulnerabilities as well as fielded weapons, both U.S. and foreign, for their lethality against their respective targets. Funds are also used to support other initiatives related to quick reaction requests from theater and other areas of personnel survivability.

The Joint Aircraft Survivability Program is the DoD's focal point for joint service enhancement of military aircraft non-nuclear survivability. The JASP is chartered by the commanders of the USN Naval Air Systems Command, USA Aviation and Missile Command and USAF Aeronautical Systems Center to coordinate and conduct RDT&E to improve military aircraft survivability, develop and standardize aircraft survivability modeling and simulation (M&S), facilitate information exchange on aircraft survivability and support aircraft survivability education for the DoD and U.S. aircraft community. Each chartering command provides a senior aircraft survivability expert for the JASP Principal Members Steering Group (PMSG), which guides the program and approves projects for funding. The JASP assesses and reports on combat damage incidents through the Joint Combat Assessment Team (JCAT), is the Executive Agent for the Joint Live Fire Aircraft Systems Program managed by

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Operational Test and Evaluation, Defense **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0460: <i>Operational Test and Evaluation, Defense</i> BA 6: <i>RDT&E Management Support</i>	PE 0605131OTE: <i>Live Fire Test and Evaluation</i>

the Live Fire Test office of DOT&E and is also an Executive Agent for the Survivability Vulnerability Information Analysis Center (SURVIAC), the repository for aircraft survivability information.

The Joint Logistics Commanders Joint Technical Coordinating Group for Munitions Effectiveness (JTTCG/ME) was chartered more than 40 years ago to serve as DoD's focal point for munitions effectiveness information. This has taken the form of widely used Joint Munitions Effectiveness Manuals (JMEMs) which address all major non-nuclear U.S. weapons. JTTCG/ME authenticates weapons effectiveness data for use in training, systems acquisition, weapon procurement, and combat modeling and simulation. JMEMs are used by the Armed Forces of the U.S., NATO, and other allies to plan operational missions, support training and tactics development, and support force-level analyses. JTTCG/ME also develops and standardizes methodologies for evaluation of munitions effectiveness and maintains databases for target vulnerability, munitions lethality, and weapon system accuracy. The JMEM requirements and development processes continues to be driven by operational lessons learned (Enduring Freedom, Iraqi Freedom, and Odyssey Dawn) and the needs of Combatant Commands, Services, Military Targeting Committee, and Operational Users Working Groups input for specific weapon-target pairings and methodologies.

This program element also includes funds to obtain Federally Funded Research and Development Center (FFRDC) expertise in performing analyses in support of described Live Fire Test and Evaluation tasks, as well as travel funds to carry out the LFT&E programs.

This program element is budgeted in Budget Activity 6, RDT&E Management Support, to support LFT&E management activities for the oversight of RDT&E of new systems, as well as RDT&E of fielded systems.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	12.899	12.126	11.982	-	11.982
Current President's Budget	12.834	12.126	49.201	-	49.201
Total Adjustments	-0.065	-	37.219	-	37.219
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Congressional General Reductions	-0.065	-	-	-	-
• Program Realignment	-	-	36.925	-	36.925
• Revised Economic Assumptions	-	-	0.294	-	0.294

Change Summary Explanation

Starting in FY 2013 the increase in funding is the result of the realignment of the JASP and JTTCG/ME programs from the Operational Test Activities and Analyses program (0605814OTE) to the Live Fire Test and Evaluation program (0605131OTE).

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Operational Test and Evaluation, Defense **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT			
0460: <i>Operational Test and Evaluation, Defense</i> BA 6: <i>RDT&E Management Support</i>				PE 0605131OTE: <i>Live Fire Test and Evaluation</i>				0605131OTE: <i>Live Fire Test and Evaluation</i>			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
0605131OTE: <i>Live Fire Test and Evaluation</i>	12.834	12.126	49.201	-	49.201	48.423	49.587	50.255	51.306	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This Program Element consists of three programs: Live Fire Test and Evaluation, Joint Aircraft Survivability Program (JASP) and Joint Technical Coordinating Group for Munitions Effectiveness (JTCEG/ME). Starting in FY 2013 the JASP and JTCEG/ME programs are realigned from the Operational Test Activities and Analyses program (0605814OTE) to the Live Fire Test and Evaluation program element (0605131OTE). The JASP and JTCEG/ME programs focus on the survivability of currently fielded systems; therefore, the two programs are more appropriately funded within the Live Fire Test and Evaluation program element.

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

	FY 2011	FY 2012	FY 2013
Title: Live Fire Test and Evaluation	12.834	12.126	49.201
FY 2011 Accomplishments: Live Fire Test and Evaluation Major Test and Evaluation Programs			
The FY 2011 budget provided Live Fire Test and Evaluation input for Test and Evaluation Master Plans, Test Plans, System Acquisition Reports, Defense Acquisition Executive Summary reports, and Beyond Low Rate Initial Production (BLRIP) reports for those programs designated for oversight by DOT&E and OUSD(AT&L). The oversight list is developed and published annually.			
JLF Programs and LFT&E Initiatives			
Conducted tests of fielded systems not previously tested under Air, Land, or Sea Joint Live Fire programs to support DOT&E and warfighter needs. The need for these tests results from systems being exposed to new threats, used in new unanticipated tactics, or being operated in new combat environments, and the subsequent need for an assessment of their performance. Provided support and continued to partner with the Joint Improvised Explosive Device Defeat Organization. Urgent requests directly supporting deployed operators and issues of importance to the Congress in the areas of personnel body armor and combat helmets were addressed. Supported helicopter survivability efforts of the Department to recommend quickly fielded survivability improvements to the combat theater. An initiative to investigate aortic injuries was completed. This initiative was in partnership with OUSD (Personnel and Readiness) and NASA as part of Occupant Casualty initiatives.			
JLF projects continued to be performed to provide survivability data on currently fielded U.S. systems. JLF Air projects investigated vulnerabilities of aircraft to man-portable air defense systems (MANPADS). Projects are updating models and			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Operational Test and Evaluation, Defense		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0460: <i>Operational Test and Evaluation, Defense</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605131OTE: <i>Live Fire Test and Evaluation</i>	PROJECT 0605131OTE: <i>Live Fire Test and Evaluation</i>

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

	FY 2011	FY 2012	FY 2013
<p>simulation to more accurately take into account vulnerabilities to MANPADS fragments and debris as well as blast. JLF Air continued work on large engine vulnerability to MANPADS, including hit point analyses and miss distance measurements. JLF Land projects continued investigating the vulnerability of vehicles to new threats from theater and the lethality of U.S. weapons against typical in-theater targets, as well as improving modeling and simulation tools by providing validation data. JLF Sea projects continued developing key components of alternatives to traditional shock trials of ships and submarines and began investigating ship vulnerabilities in the areas of commercial standards and specific designs, equipment and component damage, and compartment fires.</p> <p>FY 2012 Plans: Live Fire Test and Evaluation Major Test and Evaluation Programs</p> <p>This is a continuing effort. The FY 2012 budget provides Live Fire Test and Evaluation input for Test and Evaluation Master Plans, Test Plans, System Acquisition Reports, Defense Acquisition Executive Summary reports, and BLRIP reports for those programs designated for oversight by DOT&E and OUSD(AT&L). The oversight list is developed and published annually.</p> <p>JLF Programs and LFT&E Initiatives</p> <p>Conduct tests of fielded systems not previously tested under Air, Land, or Sea Joint Live Fire programs to support DOT&E and operator needs. The need for these tests results from systems being exposed to new threats, used in new unanticipated tactics, or being operated in new combat environments, and the subsequent need for an assessment of their performance. As necessary, continue to support and partner with the Joint Trauma Analysis and Prevention of Injury in Combat (JTAPIC) program. Continue efforts in support of Personnel Protection Equipment, including combat helmets and body armor. Continue to address urgent requests that directly support deployed operators and issues of importance to the Congress as they arise.</p> <p>Continue to perform JLF projects to provide survivability data on currently fielded U.S. systems. JLF Air projects will continue the investigation of an emerging threat first seen in a CH 47 combat incident, test the vulnerability of sponsons to RPGs, evaluate engine nacelle vulnerability reduction techniques, as well as generic vulnerabilities to all aircraft, such as to MANPADS, small arms, and the performance of self sealing fuel tanks using bio-fuels. New projects will investigate the effect of yawed projectiles and missile debris on aircraft vulnerability, the vulnerability of turboprop engines, and a comparison of commonly used test threats. JLF Land projects will continue to investigate the vulnerability of vehicles to underbody blast and the lethality of U.S. weapons against typical in-theater targets, as well as improving modeling and simulation tools by providing validation data. New projects will study the use and validity of manikins, helmets, and improvements to material characteristics used in modeling and simulation. JLF Sea projects will continue to develop key components of alternatives to traditional shock trials of ships and</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Operational Test and Evaluation, Defense		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0460: <i>Operational Test and Evaluation, Defense</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605131OTE: <i>Live Fire Test and Evaluation</i>	PROJECT 0605131OTE: <i>Live Fire Test and Evaluation</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<p>submarines, will continue to investigate ship vulnerabilities in the areas of commercial standards, equipment and component damage, and will investigate vulnerabilities of designs and components for new ships.</p> <p>FY 2013 Plans: Live Fire Test and Evaluation Major Test and Evaluation Programs</p> <p>This is a continuing effort. The FY 2013 budget provides Live Fire Test and Evaluation input for Test and Evaluation Master Plans, Test Plans, System Acquisition Reports, Defense Acquisition Executive Summary reports, and BLRIP reports for those programs designated for oversight by DOT&E and OUSD(AT&L). The oversight list is developed and published annually.</p> <p>JLF Programs</p> <p>Conduct tests of fielded systems not previously tested under Air, Land, or Sea Joint Live Fire programs to support DOT&E and warfighter needs. The need for these tests result from systems being exposed to new threats, used in new unanticipated tactics, or being operated in new combat environments, and the subsequent need for an assessment of their performance. As necessary, continue to support and partner with the JTAPIC. Continue initiatives with crew survivability. Address urgent requests that directly support deployed warfighters and issues of importance to the Congress.</p> <p>Joint Aircraft Survivability Program (JASP)</p> <p>In FY 2013 the JASP will continue work on at least 29 multi-year RDT&E projects and initiate new projects approved by the JASP Principal Members Steering Group and OSD/DOT&E. The JASP will apply resources to address aircraft occupant casualties and rotorcraft combat survivability. In the area of susceptibility reduction, the JASP will address improving directed energy infrared countermeasures, electronic countermeasures technology and techniques, aircrew situational awareness and urgent operator needs. In the area of vulnerability reduction, the JASP will continue to address requirements for lighter and more effective vulnerability reduction technology (e.g., armor, fuel containment, fire suppression, and aircrew and passenger protection). In aircraft survivability M&S, the JASP will continue to improve survivability M&S credibility, address operator requirements for survivability data, integrate DIA threat missile models into threat engagement codes, improve the assessment of aircrew and passenger injuries, and address M&S requirements identified by the joint aircraft survivability community.</p> <p>The JCAT will continue to support the Air Force, Army, Marine Corps and Navy by assessing combat damage incidents, training operators on threat effects and combat damage assessment, and reporting their findings to combatant commanders and the DoD science and technology and acquisition communities. The JASP will continue supporting aircraft survivability education and information exchange through internet sites (restricted access and classified), by publishing the Aircraft Survivability Journal,</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Operational Test and Evaluation, Defense		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0460: <i>Operational Test and Evaluation, Defense</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605131OTE: <i>Live Fire Test and Evaluation</i>	PROJECT 0605131OTE: <i>Live Fire Test and Evaluation</i>

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

	FY 2011	FY 2012	FY 2013
<p>developing educational materials and conducting training for the DoD and their contractors. The JASP will initiate, continue and complete other projects as approved by the JASP Principal Members Steering Group and OSD/DOT&E.</p> <p>Joint Technical Coordinating Group for Munitions Effectiveness (JTTCG/ME)</p> <p>In support of operational commanders, DoD targeteers, weaponeers, and planners, the JTTCG/ME will develop and release JMEM Weaponeering System (JWS) v2.x in September 2013 and Joint-Anti-air Combat Effectiveness System (J-ACE) Air Superiority (AS) v5.2 in September 2013.</p> <p>JWS v2.x will provide new COCOM high priority targets and weapons data; updates to Boat Estimation Tool (BET), Fast Integrated Structural Tool (FIST), and Passive Vehicle Target Model (PVTM); and a capability to drop-in critical data and modules. J-ACE v5.2 will add Browse descriptive material to support new weapons in Joint Anti-air Model (JAAM); expand Suite of Anti-air Kill-chain Models and Data (SAK-MD) capability; and update existing weapons and aircraft in JAAM.</p> <p>JTTCG/ME will continue to; (i) develop a predictive capability to assess blast effects, body-on-body penetration, and blast-fragment synergism and incorporate these mechanisms in the JTTCG/ME estimation process for small, precision weapons; and (ii) expand the use of computational physics to improve test design and data analysis to support both analytical model development and the characterization of weapons addressing blast interactions with structures, weapon fragmentation, and penetration mechanics;</p> <p>JMEMs will continue to be evolved. Fast running operational tools will be created from the existing detailed analytical models typically used to support system acquisition decisions. Necessary investment will be made in those models for the development, configuration management and validation required to insure their applicability in support of warfighting operations. This investment will allow more effective and efficient use of DoD resources; build on a record of success in supporting Warfighter application of conventional weapons; and will increase operational capability in areas such as: (i) precision application of firepower in an environment where zero collateral casualties is the expectation; (ii) optimal use of scarce and/or high value resources, preferred and prepositioned munitions; (iii) reduced uncertainties and delays in strike planning and Battle Damage Assessment (BDA); (iv) weapon effects in a CM environment; and (v) reduced risk to personnel, materiel and mission accomplishment.</p>			
Accomplishments/Planned Programs Subtotals	12.834	12.126	49.201

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

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Operational Test and Evaluation, Defense		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0460: <i>Operational Test and Evaluation, Defense</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605131OTE: <i>Live Fire Test and Evaluation</i>	PROJECT 0605131OTE: <i>Live Fire Test and Evaluation</i>

D. Acquisition Strategy

N/A

E. Performance Metrics

Performance Measure: Percentage of required live fire test planning documents, assessments, and reports applicable to acquisition programs on the OSD Test and Evaluation Oversight List and other special interest programs/legacy systems that are completed and delivered to the appropriate decision makers on time. Percentage of required products, such as test planning documents, munitions effectiveness manuals, tactic-techniques and reports that are developed and delivered to program managers and customers on time.

Actual Performance and Goals:

Live Fire Test and Evaluation	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
On-Time Completion Rate	90%	93%	95%

The on-time completion rate was computed on the basis of the number required reports that were submitted within established time standards relative to the total number of such products that fell due during the fiscal year. DOT&E plans to achieve its goals for FY 2012 and FY 2013 through continued management emphasis on timely delivery of required reports to customer activities.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Operational Test and Evaluation, Defense **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
0460: <i>Operational Test and Evaluation, Defense</i> BA 6: <i>RDT&E Management Support</i>				PE 0605814OTE: <i>Operational Test Activities and Analyses</i>							
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	120.135	115.467	63.566	-	63.566	63.382	64.771	64.637	64.377	Continuing	Continuing
0605814OTE: <i>OT&A</i>	120.135	115.467	63.566	-	63.566	63.382	64.771	64.637	64.377	Continuing	Continuing

Note

Starting in FY 2013 the decreases in funding are the result of the realignment of the JASP and JTCG/ME programs from the Operational Test Activities and Analyses program (0605814OTE) to the Live Fire Test and Evaluation program (0605131OTE) and a reduction to the Joint Live Fire Program as part of the overall DoD budget reduction effort.

A. Mission Description and Budget Item Justification

The Test and Evaluation programs are continuing efforts that provide management and oversight of test and evaluation functions and expertise to the Department of Defense (DoD). The T&E programs consist of five activities: Joint Test and Evaluation (JT&E); Threat Systems (TS); Center for Countermeasures (CCM); Joint Technical Coordinating Group for Munitions Effectiveness (JTCG/ME); and Joint Aircraft Survivability Program (JASP). Starting in FY 2013 the JTCG/ME and JASP programs are realigned from the Operational Test Activities and Analyses program element (0605814OTE) to the Live Fire Test and Evaluation program element (0605131OTE). Since the JTCG/ME and JASP programs focus on the survivability of currently fielded systems the two programs are more appropriately funded within the Live Fire Test and Evaluation program element.

Joint Test and Evaluation projects are test and evaluation activities conducted in a joint military environment that develop process improvements. These multi-Service projects, chartered by the Office of the Secretary of Defense and coordinated with the Joint Staff, appropriate combatant commanders, and the Services, provide non-materiel solutions that improve: joint interoperability of Service systems, technical and operational concepts, joint operational issues, development and validation of joint test methodologies, and test data for validating models, simulations, and test beds. The JT&E projects address relevant joint war fighting issues in a joint test and evaluation environment by developing and providing new tactics, techniques, and procedures to improve joint test capabilities and methodologies.

Threat Systems, based on a memorandum of agreement between the Director, Operational Test and Evaluation (DOT&E) and the Defense Intelligence Agency, provides DOT&E support in the areas of threat resource analysis, intelligence support and threat systems investments. Threat Systems provides threat resource analyses on the availability, capabilities and limitations of threat representations (threat simulators, targets, models, U.S. surrogates and foreign materiel) and analysis of test resources used for operational testing to support DOT&E's assessment of the adequacy of testing for those programs designated for oversight by DOT&E and the Office of the Under Secretary of Defense for Acquisition, Technology and Logistics (OUSD(AT&L)). Threat Systems provides DOT&E assessment officers and other DOT&E activities with program specific threat intelligence support. Threat Systems also funds management, oversight, and development of common-use threat specifications for threat simulators, threat representative targets, and digital threat models used for test and evaluation.

The Center, a Joint Service Countermeasure (CM) Test and Evaluation Center, serves as DoD's independent evaluator for electro-optical systems with emphasis on rotary wing survivability, precision guided weapons (PGWs), CMs/ counter-countermeasures (CCMs) employment, and warning devices. The Center conducts tests, analyzes test results and provides CM expertise that benefits the Services, Joint activities, T&E Agencies, DoD Acquisition Community, the Intelligence Community,

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Operational Test and Evaluation, Defense	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0460: <i>Operational Test and Evaluation, Defense</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605814OTE: <i>Operational Test Activities and Analyses</i>
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Homeland Defense and Overseas Contingency Operations (OCO). Data collected during Center test activities provides valuable information to OSD assessment officers for select oversight programs. The Center assesses current and developing systems, using carefully developed test and evaluation methodologies to provide the basis for understanding how CMs might affect systems used in current and future battlefields. Additionally, the Center develops CM specific test equipment that can be used for both Title 10 programs and OCO urgent operational needs.

The Joint Logistics Commanders Joint Technical Coordinating Group for Munitions Effectiveness (JTTCG/ME) was chartered more than 40 years ago to serve as DoD's focal point for munitions effectiveness information. This has taken the form of widely used Joint Munitions Effectiveness Manuals (JMEMs) which address all major non-nuclear U.S. weapons. JTTCG/ME authenticates weapons effectiveness data for use in training, systems acquisition, weapon procurement, and combat modeling and simulation. JMEMs are used by the Armed Forces of the U.S., NATO, and other allies to plan operational missions, support training and tactics development, and support force-level analyses. JTTCG/ME also develops and standardizes methodologies for evaluation of munitions effectiveness and maintains databases for target vulnerability, munitions lethality, and weapon system accuracy. The JMEM requirements and development processes continues to be driven by operational lessons learned (Enduring Freedom, Iraqi Freedom, and Odyssey Dawn) and the needs of Combatant Commands, Services, Military Targeting Committee, and Operational Users Working Groups input for specific weapon-target pairings and methodologies.

The Joint Aircraft Survivability Program is the DoD's focal point for joint service enhancement of military aircraft non-nuclear survivability. The JASP is chartered by the commanders of the USN Naval Air Systems Command, USA Aviation and Missile Command and USAF Aeronautical Systems Center to coordinate and conduct RDT&E to improve military aircraft survivability, develop and standardize aircraft survivability modeling and simulation (M&S), facilitate information exchange on aircraft survivability and support aircraft survivability education for the DoD and U.S. aircraft community. Each chartering command provides a senior aircraft survivability expert for the JASP Principal Members Steering Group (PMSG), which guides the program and approves projects for funding. The JASP assesses and reports on combat damage incidents through the Joint Combat Assessment Team (JCAT), is the Executive Agent for the Joint Live Fire Aircraft Systems Program managed by the Live Fire Test office of DOT&E and is also an Executive Agent for the Survivability Vulnerability Information Analysis Center (SURVIAC), the repository for aircraft survivability information.

This Program Element was reduced in FY 2013 and the outyears as part of the overall DoD budget reduction effort.

This Program Element is budgeted in Budget Activity 6, RDT&E Management Support, to support management activities for the DOTE oversight responsibilities of test and evaluation functions.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Operational Test and Evaluation, Defense **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0460: <i>Operational Test and Evaluation, Defense</i>	PE 0605814OTE: <i>Operational Test Activities and Analyses</i>
BA 6: <i>RDT&E Management Support</i>	

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	122.581	118.722	121.012	-	121.012
Current President's Budget	120.135	115.467	63.566	-	63.566
Total Adjustments	-2.446	-3.255	-57.446	-	-57.446
• Congressional General Reductions	-	-3.255			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Congressional General Reductions	-2.446	-	-	-	-
• Revised Economic Assumptions	-	-	2.000	-	2.000
• Program Reductions	-	-	-20.489	-	-20.489
• Other Program Realignment	-	-	-38.957	-	-38.957

Change Summary Explanation

Starting in FY 2013 the decreases in funding are the result of the realignment of the JASP and JTCG/ME programs from the Operational Test Activities and Analyses program (0605814OTE) to the Live Fire Test and Evaluation program (0605131OTE) and a reduction to the Joint Live Fire Program as part of the overall DoD budget reduction effort.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Operational Test and Evaluation, Defense **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 0460: <i>Operational Test and Evaluation, Defense</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605814OTE: <i>Operational Test Activities and Analyses</i>	PROJECT 0605814OTE: <i>OT&A</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
0605814OTE: <i>OT&A</i>	120.135	115.467	63.566	-	63.566	63.382	64.771	64.637	64.377	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Test and Evaluation programs are continuing efforts that provide management and oversight of test and evaluation functions and expertise to the Department of Defense (DoD). The T&E programs consist of five activities: Joint Test and Evaluation (JT&E); Threat Systems (TS); Center for Countermeasures (CCM); Joint Technical Coordinating Group for Munitions Effectiveness (JTTCG/ME); and Joint Aircraft Survivability Program (JASP). Starting in FY 2013 the JTTCG/ME and JASP programs are realigned from the Operational Test Activities and Analyses program element (0605814OTE) to the Live Fire Test and Evaluation program element (0605131OTE). Since the JTTCG/ME and JASP programs focus on the survivability of currently fielded systems the two programs are more appropriately funded within the Live Fire Test and Evaluation program element.

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

	FY 2011	FY 2012	FY 2013
Title: Operational Test Activities and Analyses	120.135	115.467	63.566
FY 2011 Accomplishments: Joint Test and Evaluation (JT&E)			
In FY 2011, JT&E had three projects close and four projects ongoing from FYs 2009 and 2010. The Joint Civil Information Management Joint Test, closed June 2011, developed joint tactics, techniques, and procedures to collect, consolidate, and share civil information at the tactical and operational levels so that the joint task force commander will have better information to plan operations. Another project that closed in FY 2011 was Joint Data Integration. This project researched, tested, and evaluated the tactics, techniques, and procedures for use in standardizing the common tactical picture by addressing the quality of: duplicate tracks, time latency, common operational picture synchronization, channel disruptions, position/location discrepancies, and naming schema discrepancies. On a continual basis, JT&E reviews nominations for new projects, manages ongoing projects, and ensures that closing projects transition products to their customers are debriefed, and that their final reports are distributed to the appropriate Service organizations. Two projects were initiated in FY 2011.			
Threat Systems			
During FY 2011, Threat Systems completed development of standard, DIA-validated airborne jammer models for use throughout the Department to evaluate effects on U.S. aircraft; evaluated proposals to develop and implement a more robust open-air threat environment to make operational testing more realistic; continued to address testing against advanced threats that may be			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Operational Test and Evaluation, Defense	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 0460: <i>Operational Test and Evaluation, Defense</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605814OTE: <i>Operational Test Activities and Analyses</i>	PROJECT 0605814OTE: <i>OT&A</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<p>encountered from adversarial nations; and initiated a project to obtain data to support fielding of upgraded hostile fire indicator systems for use in Iraq and Afghanistan.</p> <p>Threat Systems continued test planning working group participation to identify threat shortfalls; conducted special studies and provided current intelligence support tailored to specific U.S. weapon systems acquisition; and demonstrated test facility connectivity for enhanced weapons systems testing and improving end-to-end testing of U.S. threat warning and countermeasures systems. These efforts continued to develop threat test assets used for testing in a joint test environment; continued with the third year of a four-year project to integrate current intelligence community-based missile models into all DoD Hardware-In-The-Loop countermeasure test facilities; successfully demonstrated the ability of recently developed standards for target control interfaces to control sub-scale aerial targets; completed the design and analysis phase to develop a set of prototype designs for a cost effective full-scale aerial target that embodies the critical attributes of future 5th generation threat fighter aircraft; and performed a comprehensive requirements analysis for a new full-scale rotary wing target.</p> <p>These activities help DOT&E carry out its Title 10 responsibilities to assess test adequacy and determine whether testing is realistic and suitable and promotes common solutions to Service threat representation needs.</p> <p>Center for Countermeasures (the Center)</p> <p>The Center tested, analyzed, and reported on more than 40 electro-optical systems with special emphasis on rotary wing survivability, countermeasures (CM)/ counter-countermeasures (CCMs) employment, warning and targeting systems and precision guided weapons (PGWs). Each program supported received an independent assessment of our findings and test support for CM/ CCM evaluations. Approximately 66% of the Center efforts were spent on Aircraft Survivability Equipment (ASE) testing; the majority of these efforts in support of rotary wing aircraft and Hostile Fire Indication (HFI) capabilities. Approximately 18% of the Center effort was dedicated to overseas contingency operations (OCO) support with emphasis on CM based pre-deployment training for rotary wing units. About 4% of Center effort was spent on PGW testing. Thirteen percent of the Center efforts were spent on internal programs to improve test capabilities and to develop test methodologies for new types of T&E activities. The Center continued development of the Central Test and Evaluation Investment Program sponsored, Joint IRCM Threat System, Towed Aerial Plume Simulator and Multi-Spectral Sea and Land Target Simulator that will be used in support of testing for both Title 10 programs and OCO aircraft survivability equipment urgent operational needs. Our support was distributed across all the Services as well as intelligence agencies and research and development activities.</p> <p>The Center provided expertise to many organizations and was actively involved in the following panels: Joint Expendable Countermeasures (JECM) Integrated Product Team, Joint , Infrared Countermeasures Multi Sensing Symposia Working Group (MSS IRCM WG), Joint Aircraft Survivability Program (JASP), Foreign Material Exploitation Working Group, Foreign Material</p>			

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APPROPRIATION/BUDGET ACTIVITY 0460: <i>Operational Test and Evaluation, Defense</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605814OTE: <i>Operational Test Activities and Analyses</i>	PROJECT 0605814OTE: <i>OT&A</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<p>Program Test and Evaluation (T&E) Subcommittee, Joint Project Mallari Working Group, Joint Countermeasures T&E Working Group (JCMT&E WG), and JCMT&E WG Hostile Fire Indicator (HFI) subgroup lead.</p> <p>Joint Technical Coordinating Group for Munitions Effectiveness (JTTCG/ME)</p> <p>JWS v2.0.1 and the JTTCG/ME generated Chairman of the Joint Chiefs of Staff Instruction (CJCSI) 3160.01 Collateral Effects Radii (CER) tables were used for operational weaponeering and collateral damage estimation calls in direct support of Operation Odyssey Dawn Tomahawk Land Attack Missile (TLAM) and Joint Direct Attack Munition (JDAM) strikes. In continued support of operational commanders, DoD targeteers, weaponeers, and planners, the JTTCG/ME developed and released JMEM Weaponeering System (JWS) v2.1 beta version in June 2011. In addition, development of JWS v2.1 continued throughout FY 2011. Joint-Antiair Combat Effectiveness System (J-ACE) Air Superiority (AS) v4.1 was released in October 2010. J-ACE v5.0 was released in September 2011.</p> <p>JWS v2.1 beta version contained the Fast Integrated Structural Tool (FIST). FIST is the future JMEM operational-level tool that incorporates the integral modules from Building Analysis Module (BAM) and Hardened Target Module (HTM) to create a merged tool that generates weapon effectiveness and damage assessments against infrastructure targets to include buildings, bunkers, and tunnels. In addition, JWS v2.1 release will contain approximately 180 new/updated targets, 15 new/updated munitions, new Explosive Equivalent Weights based on blast testing and an improved 3-D viewer.</p> <p>J-ACE v4.1 contained additional threat Surface-to-Air (SAM) Flyout Models (FOMs), additional threat Air-to-Air missile FOMs and improved Blue Air-to-Air missile FOMs. J-ACE 4.1 was released in October 2010. Weapon Engagement Zone (WEZ) software, consistent with Operational Flight Programs in the currently fielded fighter fleet was provided for U.S. missiles; NASIC "FrankenWEZ" software was used for threat aircraft missile engagement zone determination. New or updated air-to-air missile simulations were added for the US AIM-7, AIM-9, and AIM-120 and NASIC threat AA-12, Magic 2, and PL-12. Sixteen new or improved MSIC threat surface-to-air missiles (SAM) were also added. Software changes continued to better support operational user requirements; and, interface with other models, simulations, training range telemetry and mission planning system software. J-ACE v5.0 provided the initial release of the Suite of Antiair Killchain Models and Data (SAK-MD). SAK-MD software and data is a significant increase in J-ACE capability. The faster than real time calculations address missile fly out, target evasive maneuver, miss distance, effects of countermeasures, fuze performance, missile lethality and target vulnerability. These key "kill chain" elements are provided for RED and BLUE weapons. To more effectively support operational mission planning, particularly at USSTRATCOM, the JAAM 5.0 release also provides a direct interface to force level simulations. This initial SAK-MD capability expansion was provided only to specific users for extended testing, while JAAM v5.0 without the SAK-MD capabilities is available to all users.</p>			

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

	FY 2011	FY 2012	FY 2013
<p>In support of the Combatant Commands and the CJCSI 3160.01, JTCG/ME provided updates for CER values for newly fielded systems. In addition, the JTCG/ME accredited the Digital Precision Strike Suite (DPSS) Collateral Damage Estimation (DCiDE) tool version 1.0.0 in July 2011 for operational use. This tool displays accredited Collateral Damage Estimate Level 1-5 A-C series effective radii reference tables. Additionally, JTCG/ME trained nearly 150 users at 10 different Commands.</p> <p>FY 2011 continued development and refinement of the Joint Blast Analysis Model (JBAM). Additional damage modules were implemented in JBAM software, the user interface and documentation. Additionally, JTCG/ME developed a strategy for implementation of the Operational Requirement-based Casualty Assessment (ORCA) methodology in evaluating the capability of weapon systems to inflict varying levels of personnel incapacitation to include complete and immediate loss of function.</p> <p>The JTCG/ME assessed fielded and emerging Information Operations (IO), Directed Energy (DE) and Non-lethal (NL) systems as part of early efforts to create an Effects Based Operations (EBO) evaluation capability set. The scope includes weapon characterization, coordinating test data development and providing operational tools for the IO elements of Computer Network Attack and Electronic Warfare; Laser and Radio Frequency DE; and, NL systems against materiel and personnel targets. This weapon effectiveness and associated confidence level data are critical enablers for application of these weapons as it will provide senior leaders and warfighters with information to develop policy and concepts of operations for their use.</p> <p>Joint Aircraft Survivability Program (JASP)</p> <p>In FY 2011 the JASP continued work on 28 multi-year RDT&E projects and initiated 28 new projects approved by the JASP Principal Members Steering Group and OSD/DOT&E. In the area of susceptibility reduction, the JASP addressed improving directed energy infrared countermeasures, electronic countermeasures technology and techniques, aircrew situational awareness and immediate operator needs. In the area of vulnerability reduction, the JASP continued to address requirements for lighter and more effective armor, fuel containment, fire suppression; and aircrew and passenger protection. In aircraft survivability Modeling and Simulation (M&S), the JASP continued to improve survivability M&S credibility, address operator requirements for survivability data, integrate DIA threat missile models into threat engagement codes, improve the assessment of aircrew and passenger injuries, and address M&S requirements identified by the joint aircraft survivability community. The JASP published 43 reports documenting projects completed in FY 2011.</p> <p>The JCAT continued to support the Air Force, Army, Marine Corps and Navy by assessing combat damage incidents, training operators on threat effects and combat damage assessment, and reporting their findings to combatant commanders and the DoD science and technology and acquisition communities. The JASP continued supporting aircraft survivability education and</p>			

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
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information exchange through internet sites (restricted access and classified), by publishing the Aircraft Survivability Journal, developing educational materials and conducting training for the DoD and their contractors.

FY 2012 Plans:

Joint Test and Evaluation (JT&E)

In FY 2012 JT&E has two projects slated for closing and an estimated four projects ongoing from FY 2010 and FY 2011. The Joint Integration of Maritime Domain Awareness Joint Test, expected to close in FY 2012, is looking to develop joint tactics, techniques, and procedures to synchronize maritime domain information for key decision markers across operations centers for homeland defense. The other project closing in FY 2012 is Joint Jamming Assessment and Mitigation Joint Test. This project will develop joint tactics, techniques, and procedures to sustain operations in the presence of purposeful interference on the ultra- and super-high frequencies of the satellite communication bands. This will allow commanders and operators to execute operations when satellite communications are degraded. On a continual basis, JT&E reviews nominations for new projects, manages ongoing projects, and ensures that closing projects transition products to their customers are debriefed, and that their final reports are distributed to the appropriate Service organizations.

Threat Systems

As part of the Secretary of Defense FY 2012 efficiency initiatives, the Target Management Initiative (TMI) was eliminated and funding for investments in advanced threat surrogate developments was reduced. TMI elimination will make the Services solely responsible for the development and acquisition of new threat representative targets and target control systems. Reducing threat surrogate investments will slow but not eliminate development of advanced threat surrogates used in operational test and evaluation.

Threat Systems will complete the four-year project to integrate current intelligence community-based missile models into all DoD Hardware-In-The-Loop countermeasure test facilities, continue test planning working group participation to identify threat shortfalls; conduct special studies and provide current intelligence support tailored to specific U.S. weapon systems acquisition. In addition, Threat Systems will develop an unmanned aerial vehicle Global Positioning Satellite jamming capability using micro jammers to increase threat realism at test ranges, and use existing live fire data to verify and compare MANPAD laboratory and hardware-in-the-loop facility testing capabilities to increase confidence in using other than open air live fire events for operational testing. Initiatives for FY 2012 include development of a modeling and simulation (M&S) roadmap to identify projects that support effective testing of US and Allied countermeasure systems; integration of authoritative, DIA-approved models into simulations used for testing advanced systems in an integrated air defense network; data collection to support the development of a hostile fire signature model for use in testing new hostile fire indicator technologies being developed by the Army and Navy;

	FY 2011	FY 2012	FY 2013

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
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<p>investigations into digital radio frequency memory use against threat air defense systems; assessments of next generation GPS jammers and their potential impact of US weapon systems; and translation of all source technical intelligence on a battle management and command, control, communications and computer system into a model to support test and evaluation.</p> <p>These activities help DOT&E carry out its Title 10 responsibilities to assess test adequacy and determine whether testing is realistic and suitable and promotes common solutions to Service threat representation needs.</p> <p>Center for Countermeasures (the Center)</p> <p>The Center will test, analyze, and report on more than 30 systems with emphasis on rotary wing survivability, Counter measures (CM)/counter-countermeasures (CCMs) employment, warning and targeting systems and precision guided weapons (PGWs). Each program supported will receive an independent assessment of our findings and test support for CM/CCM evaluations. The Center will continue to emphasize support of the DOT&E enterprise with a clear focus on Title 10 weapons systems, aircraft survivability and hostile fire initiatives. Additionally, a large percentage of on-going efforts will focus on aircraft survivability testing in support of current OCO. Furthermore, the Center will continue providing CM expertise in pre-deployment events and training, as well as CM/CCM focused tactics and procedures development. The Center will continue to develop, the Central Test and Evaluation Investment Program sponsored, Towed Aerial Plume Simulator and Multi-Spectral Sea and Land Target Simulator that will be used in support of testing for both Title 10 programs and OCO aircraft survivability equipment urgent operational needs. The Center will be developing the Threat Simulator Working Group sponsored Hostile Fire Signature model. The Center's support will be distributed across all the Services as well as intelligence agencies and research and development activities.</p> <p>The Center provided expertise to many organizations and was actively involved in the following panels: Joint Expendable Countermeasures (JECM) Integrated Product Team, Joint , Infrared Countermeasures Multi Sensing Symposia Working Group (MSS IRCM WG), Joint Aircraft Survivability Program (JASP), Foreign Material Exploitation Working Group, Foreign Material Program Test and Evaluation (T & E) Subcommittee, Joint Project Mallari Working Group, Joint Countermeasures T&E Working Group (JCMT&E WG), and JCMT&E WG Hostile Fire Indicator (HFI) subgroup lead.</p> <p>Joint Technical Coordinating Group for Munitions Effectiveness (JTTCG/ME)</p> <p>In support of operational commanders, DoD targeteers, weaponeers, and planners, the JTTCG/ME will release JMEM Weaponeering System (JWS) v2.1 in December 2011, JWS v2.1.1 in September 2012 and the Joint-Antiair Combat Effectiveness System (J-ACE) Air Superiority (AS) v5.1 in September 2012.</p>			
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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2011	FY 2012	FY 2013
<p>JWS v2.1 will provide a major capability increase to include Fast Integrated Structural Tool (FIST), Enhanced Penetration Cratering Effects (PCEffects), Precision Munitions Planning Tool (PMPT), Joint Smart Weapons Model (JSWM), Improved Ship Weaponing and Estimation Tool, Mine methodology, and Hellfire weaponing data. JWS v2.1.1 will provide additional Combatant Command targets, other critical data and methodology fixes to warfighters. In addition, the JTCEG/ME will plan to develop releasable versions of JWS v2.1 in support of combined warfare with allies.</p> <p>J-ACE v5.1 will contain Joint Anti-air Model (JAAM) v5.1 and additional Blue and Red effectiveness data (e.g., B-2, A-10, C-130H, F-18 C/E, MiG-29 Fulcrum, Su-27 Flanker, Rafale, Jian-10/F-10, MiG-19 Farmer, and F-1 Mirage) and architectural/modularity/GUI improvements. J-ACE v5.1 will also include distribution of the SAK-MD capability introduced in J-ACE v5.0.</p> <p>In support of Combatant Commands and the CJCSI 3160.01, JTCEG/ME will continue to provide updates for CER values for newly fielded systems. JTCEG/ME will continue to monitor the DCiDE tool version 1.0.0 configuration management process to ensure that subsequent versions of DCiDE accurately reflect the latest JTCEG/ME accredited tables; Combatant Command specified population density factors and associated user input. The DCiDE tool will evolve to be the foundation for collateral damage estimation on JWS.</p> <p>Advanced Joint Effectiveness Model (AJEM) updates will focus on supporting JTCEG/ME and acquisition offices by continuing to respond to shortfalls within existing methodology and expanding to support the ongoing paradigm shift from overmatching weapons to more precise weapons. The precision of these new weapons requires a better understanding of target response. Specific methodology tasks will be to (i) add partial impact to prevent under-prediction of JWS lethality; (ii) develop understating of ORCA for use in JTCEG/ME studies with AJEM; (iii) expand the suite of penetration methodology modules as standalone analysis tools and as plug-in for higher level codes; and (iv) improve blast data for JWS.</p> <p>JTCEG/ME will continue to: (i) develop JMEM data for most critical Combatant Commander identified systems; (ii) reduce CD-ROM update cycles through incremental updates; (iii) accredit tri-Service JMEM operational tools; (iv) expand existing databases to incorporate newly fielded weapons (i.e., Air-to-Surface, Surface-to-Surface Direct/Indirect Fire, and Anti-air); (v) enhance collateral damage and hardened target structure methodology; and, (vi) provide connectivity to real time planning systems assessing time sensitive targets.</p> <p>FY 2013 Plans: Joint Test and Evaluation (JT&E)</p> <p>In FY 2013 JT&E has two projects slated for closing and an estimated four projects ongoing from FY 2011 and FY 2012. The Joint Cyber Operations Joint Test, anticipated to close in January 2013, looks to develop, test, and evaluate tactics, techniques,</p>				

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2011	FY 2012	FY 2013
<p>and procedures to enable the joint task force commander to employ a virtual secure enclave strategy to improve defense of critical command and control services from cyber threats across the DoD Global Information Grid. The Joint UAS Digital Information Exchange Joint Test is scheduled to close in September 2013.</p> <p>In FY 2013, the JT&E Program will begin to experience the impact of its significant budget cuts. The program will significantly digress from its business model of funding three Joint Feasibility Studies (JFS), two Joint Tests, and three Quick Reaction Tests (QRTs) annually. FY 2013 will have no new JFS and one additional QRT funded for the year. With no new JFS, there will not be any Joint Tests chartered in FY 2013.</p> <p>As part of the Secretary of Defense FY 2012 efficiency initiatives, JT&E Program's business model was reengineered to meet the requirements of its stakeholders with the reduction in budget. The new model reduces the life span of a project while maintaining rigorous Test and Evaluation methods to produce effective solutions to joint military operational problems. The new business model will be implemented and refined starting in FY 2013.</p> <p>Threat Systems</p> <p>Threat Systems will continue integration of current intelligence community-based models into test and evaluation facilities, continue test planning working group participation to identify threat shortfalls; conduct special studies and provide current intelligence support tailored to specific U.S. weapon systems acquisition; develop Global Positioning Satellite jamming capability to increase threat realism at our test ranges, and complete the development of an ammunition and rocket propelled grenade signature model for use in hostile fire indicator systems. Threat Systems will propose candidate threat systems from the various intelligence agencies and develop models for use in test and evaluation. Threat Systems will investigate the integration of digital radio frequency memory technology to develop modern threat jammers.</p> <p>New initiatives for FY 2013 include implementation of M&S roadmap projects to ensure threats to US and Allied infrared countermeasure systems are available for testing, development of next generation threat GPS jammers and their potential impact on US weapon systems, providing representative cyber warfare threats for testing, and identify and provide alternative test resources that represent land and sea threats.</p> <p>These activities help DOT&E carry out its Title 10 responsibilities to assess test adequacy and determine whether testing is realistic and suitable, and promotes common solutions to Service threat representation needs.</p> <p>Center for Countermeasures (CCM)</p>				

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
<p>The Center will test, analyze, and report on more than 30 electro-optical systems with special emphasis on rotary wing survivability, counter measures (CM)/counter-countermeasures (CCMs) employment, warning and targeting systems and precision guided weapons. Each program supported will receive an independent assessment of our findings and test support for CM/CCM evaluations. We will continue to emphasize support of the DOT&E enterprise with a clear focus on Title 10 weapons systems, aircraft survivability and hostile fire initiatives. Additionally, a large percentage of on-going efforts will focus on aircraft survivability testing in support of current OCO. Furthermore, the Center will continue providing CM expertise in pre-deployment events and training, as well as CM/CCM focused tactics and procedures development. The Center will continue to develop, the Central Test and Evaluation Investment Program sponsored Multi-Spectral Sea and Land Target Simulator that will be used in support of testing for both Title 10 programs and OCO aircraft survivability equipment urgent operational needs. The Center will continue to develop the Threat Simulator Working Group sponsored Hostile Fire Signature model. Our support will be distributed across all the Services as well as intelligence agencies and research and development activities.</p> <p>The Center will continue to be actively engaged, to include attending various conferences, with a number of organizations providing advice on CM/CMS.</p> <p>Joint Technical Coordinating Group for Munitions Effectiveness (JTTCG/ME) (Starting in FY 2013 JTTCG/ME is funded under program element 6050113OTE -- Live Fire Test and Evaluation.)</p> <p>Joint Aircraft Survivability Program (JASP) (Starting in FY 2013 JASP is funded under program element 6050113OTE -- Live Fire Test and Evaluation.)</p>			
Accomplishments/Planned Programs Subtotals	120.135	115.467	63.566

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

N/A

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

(U) PERFORMANCE METRICS:

Performance Measure: Percentage of required products, such as test planning documents, munitions effectiveness manuals, tactics, techniques, procedures, threat characteristics, assessments, and reports that are developed and delivered to program managers and customers on time.

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Actual Performance and Goals:

Operational Test Activities and Analyses	FY 2011 (Actual)	FY 2012 (Goal)	FY 2013 (Goal)
On-Time Completion Rate	94%	95%	96%

The on-time completion rate was computed on the basis of the number of required products that were submitted within established time standards relative to the total number of such products that fell due during the fiscal year. DOT&E plans to maintain its on-time completion rates for FY 2012 and FY 2013 through increased management emphasis on timely delivery of required products to customer activities.

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