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

February 2012

Defense Information Systems Agency

Justification Book

Research, Development, Test & Evaluation, Defense-Wide

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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
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

Department of Defense
FY 2013 President's Budget
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(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
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Department of Defense
FY 2013 President's Budget
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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

Department of Defense
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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

R-1C: FY 2013 President's Budget (Published Version), as of February 2, 2012 at 06:45:08

Defense-Wide
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Total Research, Development, Test & Evaluation	255,600		255,600

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

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APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*				R-1 ITEM NOMENCLATURE PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)*							
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: *Leading Edge Pilot Information Technology*	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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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 -$25.374 reduction to the Technology Innovation Initiative Fund (TIIF), a -$.373 for Federally Funded Research and Development Centers and an increase of $15.000 for Cyber Threat Dsicovery.

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
Title: Command and Control (C2) and Combat Support (CS)	7.029	3.888	4.075

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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C. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013

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:

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C. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013
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. The increase of $0.187 between FY 2012 and FY 2013 is due to additional operational assessments with the COCOM user community. 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.			
Title: Information Sharing (IS)	1.547	5.006	5.006
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. 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. ***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			

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C. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013
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. 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. ***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. 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.			
Title: Network Infrastructure (NI) ***FY 2011 Accomplishments:*** N/A ***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.	-	2.100	2.100

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C. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013
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. ***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.			
Title: Network Operations (NetOps) ***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. ***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. 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. ***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.	1.238	1.272	1.272
Title: Cyber Threat Discovery ***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-	-	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

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency	DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)*

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.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)*	PROJECT T26: *Leading Edge Pilot Information Technology*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total 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			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)*	PROJECT T26: *Leading Edge Pilot Information Technology*	

	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

Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)*	**PROJECT** T26: *Leading Edge Pilot Information Technology*

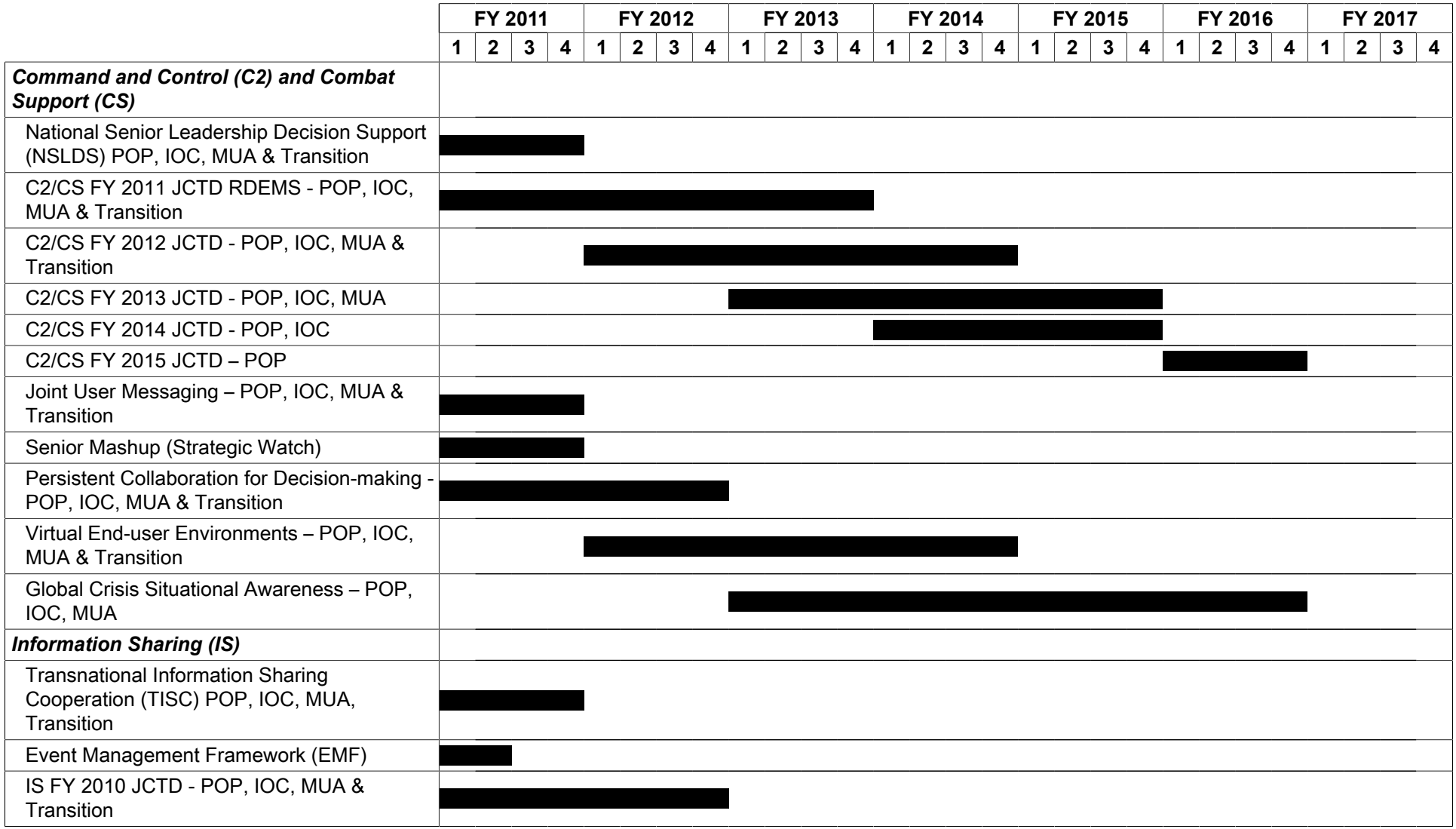

Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)*	PROJECT T26: *Leading Edge Pilot Information Technology*

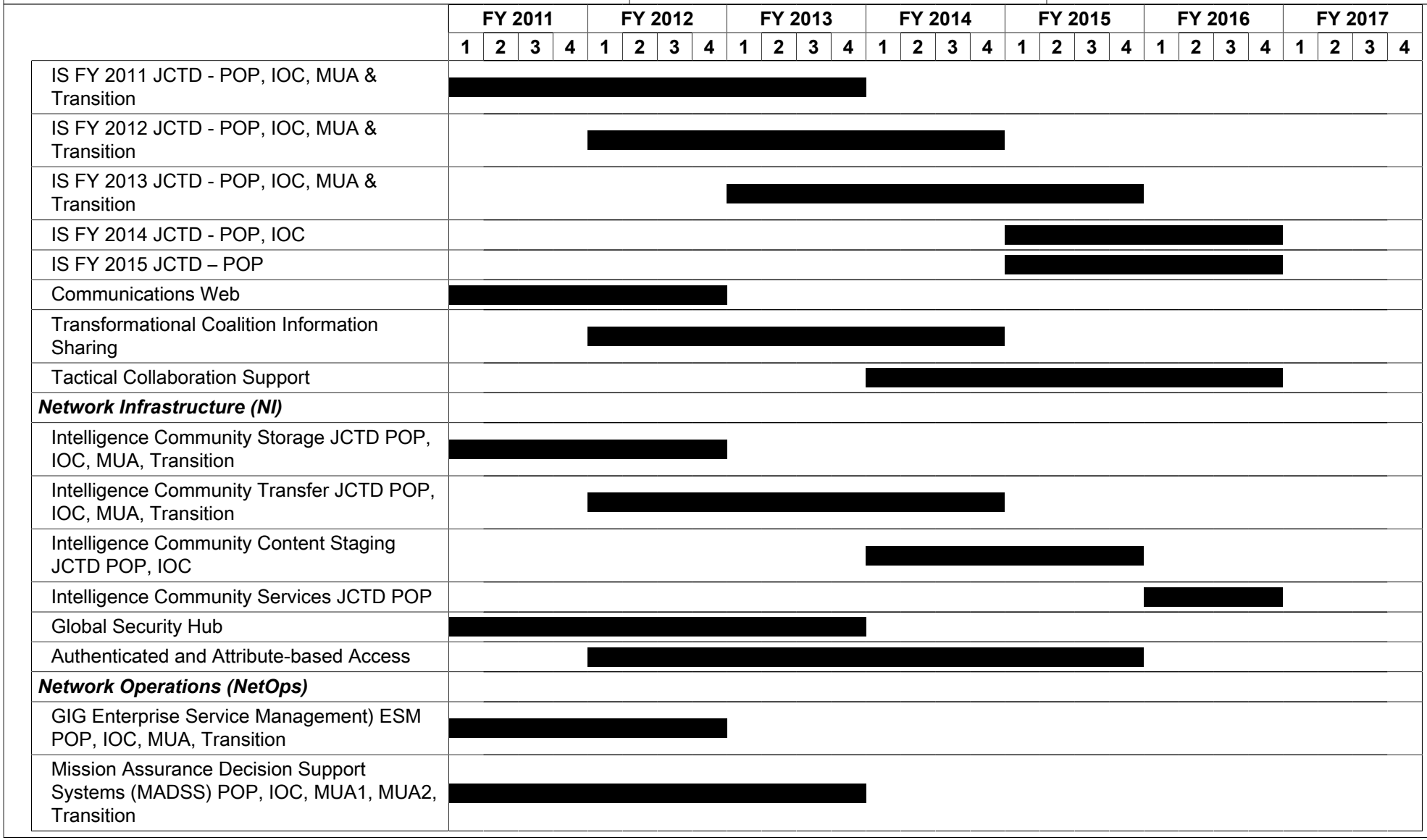

Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)*	PROJECT T26: *Leading Edge Pilot Information Technology*

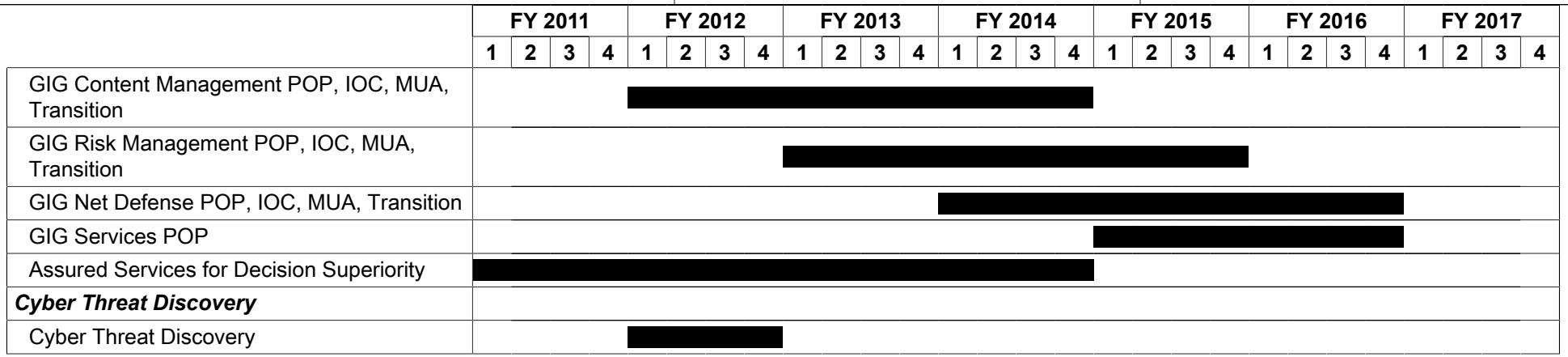

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)*	**PROJECT** T26: *Leading Edge Pilot Information Technology*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Command and Control (C2) and Combat Support (CS)				
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

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0604764K: *Advanced IT Services Joint Program Office (AITS-JPO)*	PROJECT T26: *Leading Edge Pilot Information Technology*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Transformational Coalition Information Sharing	1	2012	4	2014
Tactical Collaboration Support	1	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 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0303141K: *Global Combat Support System*

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: *Global Combat Support System*	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.

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

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: *Global Combat Support System*	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.			

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013
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 logisticans. ***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. The decrease of -$0.167 million from FY 2012 to FY 2013 will support planned Increment 7 development in four sprints.			
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

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.

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012
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- FY 2012 (Estimated) Baseline Measure to deploy Increment 7, v7.3 4th Quarter 2012. Data not yet available.

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

Technology and System Development

- 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.

- 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.

- 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.

GCSS-J Campaign Plan links - ACT 1.2.1.4: C2 of Combat Support.

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	C/T&M	Enterworks:Sterling, VA	8.745	-		-		-		-	0.000	8.745	8.745
Product Development 2	C/T&M	WFI (DSI):Manassas, VA	4.125	-		-		-		-	0.000	4.125	4.125
Product Development 3	C/CPAF	NGIT :Herndon, VA	78.229	16.831	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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 1	C/CPFF	COMTEK, :Sterling,VA	3.902	-		-		-		-	0.000	3.902	3.902
Test & Evaluation 2	MIPR	SSO,:Montgomery	0.500	-		-		-		-	0.000	0.500	0.500
Test & Evaluation 3	MIPR	DIA:WDC	1.500	0.428	Nov 2011	0.441	Nov 2012	-		0.441	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			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0303141K: *Global Combat Support System*	PROJECT CS01: *Global Combat Support System*

Management Services ($ in Millions)

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

	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	184.067	19.837		19.670		-		19.670			

Remarks

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

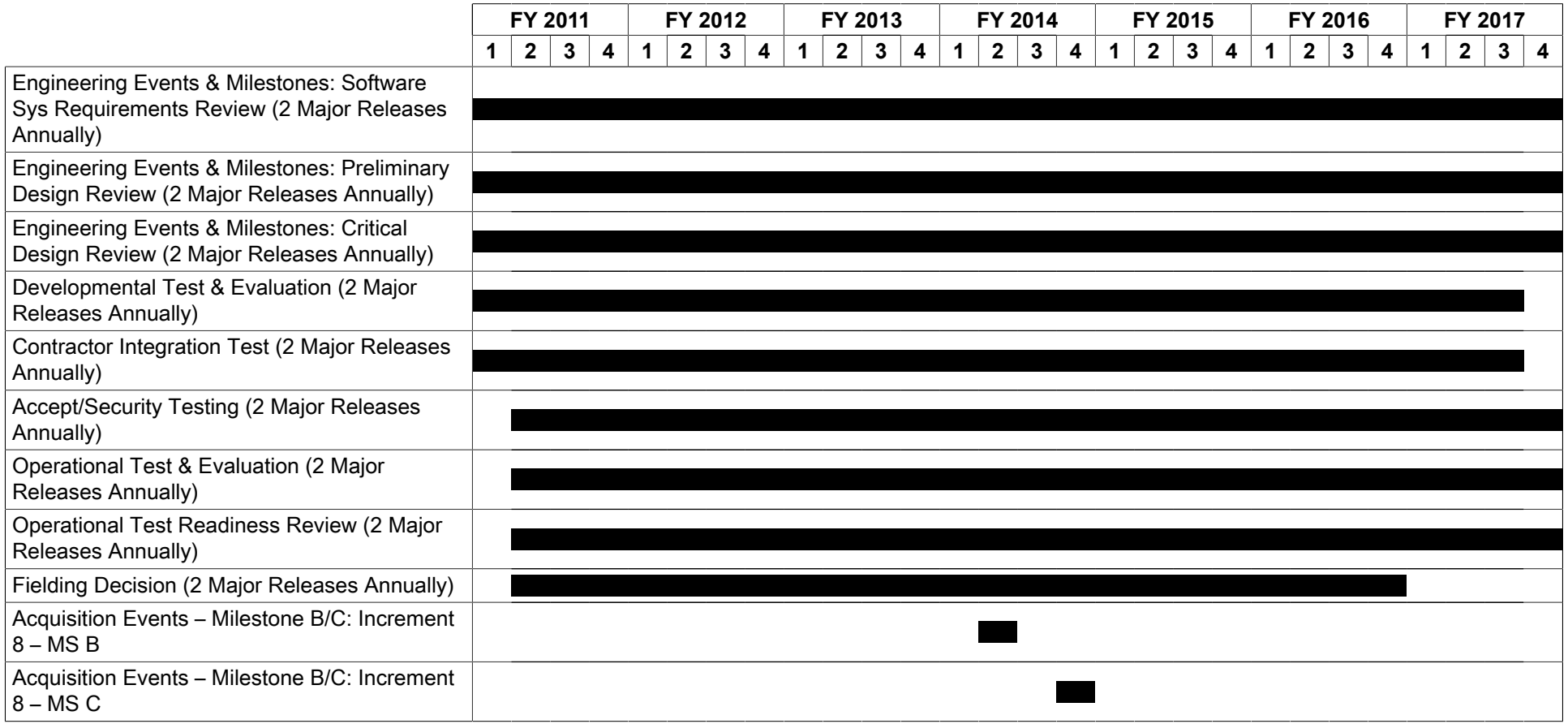

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0303141K: *Global Combat Support System*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

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Engineering Events & Milestones: Software Sys Requirements Review (2 Major Releases Annually)	1	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: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*				R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*							
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: *Test and Evaluation*	9.768	16.540	16.226	-	16.226	15.067	15.128	15.256	15.284	Continuing	Continuing
T40: *Major Range Test Facility Base*	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.

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency	DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0208045K: *C4I Interoperability*

• 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.

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T30: *Test and Evaluation*	

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: *Test and Evaluation*	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			

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T30: *Test and Evaluation*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013
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). ***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. ***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. 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.			
Title: Joint Interoperability Testing ***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. ***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	7.268	12.155	11.924

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T30: *Test and Evaluation*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013
Joint Staff initiatives, such as the review of Test Exemption, ISP, and Legacy Waiver requests and processing ICTO requests for the MCEB ITP. 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. ***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. 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.			
Title: Support to Warfighter ***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. ***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.	1.140	3.025	2.968

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T30: *Test and Evaluation*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013
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. ***FY 2013 Plans:*** 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. 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.			
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

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T30: *Test and Evaluation*

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.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T30: *Test and Evaluation*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total 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

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

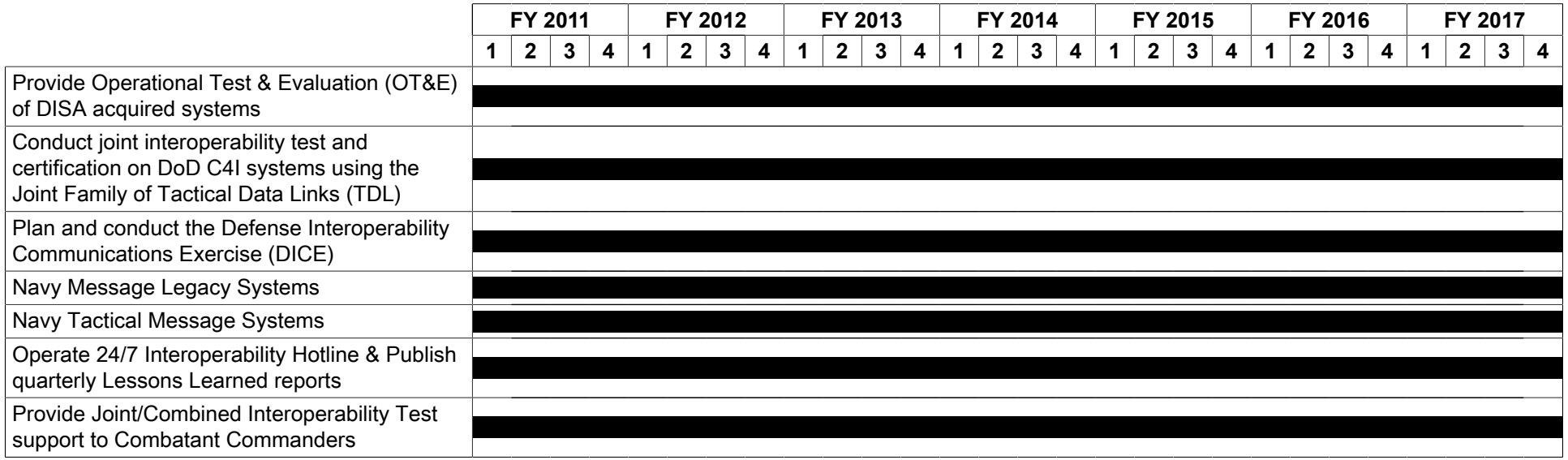

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0208045K: *C4I Interoperability*	**PROJECT**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

Schedule Details

	Start		End	
Events	**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

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T40: *Major Range Test Facility Base*	

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: *Major Range Test Facility Base*	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 (CONECT), 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

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T40: *Major Range Test Facility Base*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013
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.			

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T40: *Major Range Test Facility Base*

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.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0208045K: *C4I Interoperability*	PROJECT T40: *Major Range Test Facility Base*

Test and Evaluation ($ in Millions)

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

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

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

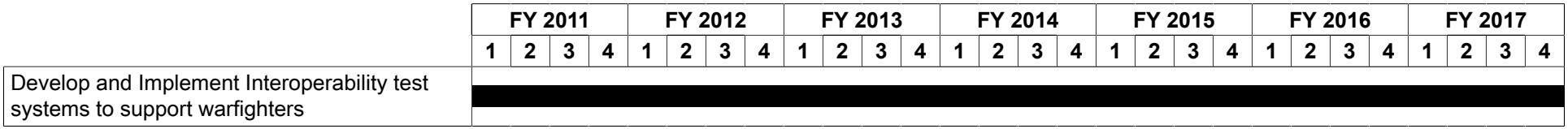

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0208045K: *C4I Interoperability*	**PROJECT**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

Schedule Details

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

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency										DATE: February 2012	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*				R-1 ITEM NOMENCLATURE PE 0301144K: *Joint/Allied Coalition Information Sharing*							
COST ($ in Millions)	**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: *Multinational Information sharing*	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.

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency	DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0301144K: *Joint/Allied Coalition Information Sharing*

B. Program Change Summary ($ in Millions)	FY 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.

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0301144K: *Joint/Allied Coalition Information Sharing*	PROJECT NND: *Multinational Information sharing*	

COST ($ in Millions)	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: *Multinational Information sharing*	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 establishe 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.

-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.

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0301144K: *Joint/Allied Coalition Information Sharing*	PROJECT NND: *Multinational Information sharing*

-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
Title: Multinational Information Sharing	7.677	6.222	6.214	-	6.214
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 Acess (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.					
FY 2011 Accomplishments: CENTRIXS CMNT: Began incremental initial testing and integration for CMNT capabilities. 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. 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.					
FY 2012 Plans: CENTRIXS CMNT: Initial Implementation of CMNT capabilities, establish a business model for use of the CMNT across coalition networks. Pegasus/ICI: Support testing, certification and accreditation of Web Services for all CCEB Nations. Complete file publishing to all CCEB Nations. CFBLNet: Conduct EMPIRE CHALLENGE 11/12 Exercises to support Intelligence, Surveillance, and Reconnaissance, missile defense, and NATO force interoperability testing. Continue to evaluate emerging					

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0301144K: *Joint/Allied Coalition Information Sharing*	PROJECT NND: *Multinational Information sharing*

B. Accomplishments/Planned Programs ($ in Millions)	FY 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. ***FY 2013 Base Plans:*** 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)

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/0301144K: *O&M, DW*	30.944	46.485	47.732	5.800	53.532	47.597	53.498	53.969	54.634	Continuing	Continuing

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0301144K: *Joint/Allied Coalition Information Sharing*	PROJECT NND: *Multinational Information sharing*

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
• Proc, DW/0301144K: *Proc, DW*	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:

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0301144K: *Joint/Allied Coalition Information Sharing*	PROJECT NND: *Multinational Information sharing*

-Security

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

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

Measure:
-Reliability

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

Methodology:
-Assessment Plan
-Audit logs and Monitoring

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0301144K: *Joint/Allied Coalition Information Sharing*		PROJECT NND: *Multinational Information sharing*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Cross Domain Chat - develop & tech svcs	C/CPFF	Harris Corporation:Alexandria VA	13.374	1.100	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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
CLASSIFIED	MIPR	-:-	9.069	-		-		-		-	Continuing	Continuing	Continuing
Federally Funded Research Develop Center (FFRDC)	C/CPFF	MITRE:Arlington VA	5.861	1.467	Mar 2012	-		-		-	Continuing	Continuing	Continuing
Program support	C/CPFF	Ingenium and SAIC:Upper Marlboro MD and Washington D.C.	1.522	-		-		-		-	Continuing	Continuing	Continuing
Engineering Support	C/CPFF	Raytheon :Arlington VA	6.397	1.341	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)

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

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0301144K: *Joint/Allied Coalition Information Sharing*	PROJECT NND: *Multinational Information sharing*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	7.911	1.926		1.000		-		1.000			

	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	56.448	6.222		6.214		-		6.214			

Remarks

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

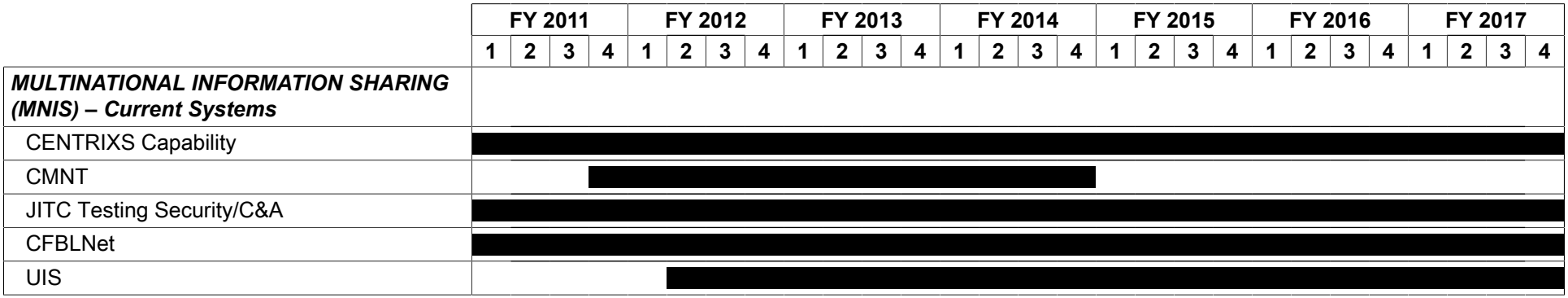

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0301144K: *Joint/Allied Coalition Information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

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
MULTINATIONAL INFORMATION SHARING (MNIS) – Current Systems				
CENTRIXS Capability	1	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: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302016K: *National Military Command System-Wide Support*

COST ($ in Millions)	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: *NMCS Command Center Engineering*	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)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
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

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency	DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0302016K: *National Military Command System-Wide Support*

Change Summary Explanation

The FY 2011 decrease of -$.004 supports higher Agency priorities.

The FY 2013 increase of -$.005 reflects inflationary adjustments.

C. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013
Title: NMCS Systems Engineering	0.463	0.481	0.499
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.			
Accomplishments/Planned Programs Subtotals	0.463	0.481	0.499

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
• 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.

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency	DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302016K: *National Military Command System-Wide Support*

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.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302016K: *National Military Command System-Wide Support*	PROJECT S32: *NMCS Command Center Engineering*	

Support ($ in Millions)

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

	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	3.814	0.481		0.499		-		0.499			5.525

Remarks

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

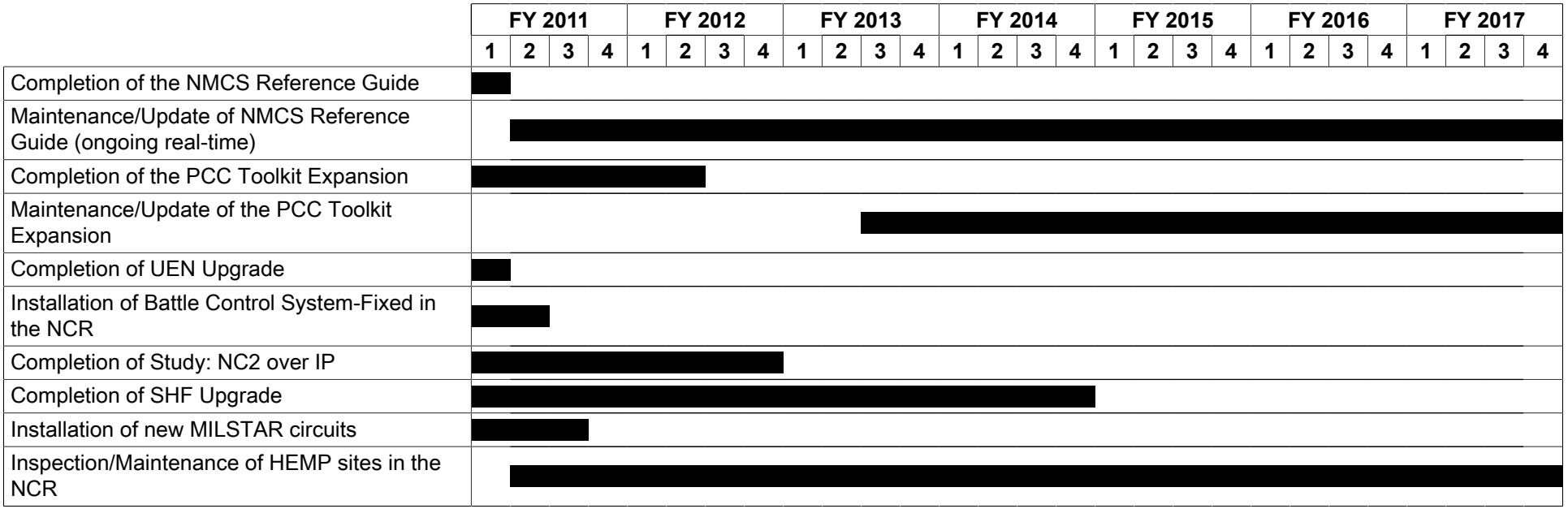

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0302016K: *National Military Command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

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Completion of the NMCS Reference Guide	1	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

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency	DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*

COST ($ in Millions)	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: *Modeling and Simulation*	26.090	12.946	5.775	-	5.775	5.972	5.814	6.005	6.083	Continuing	Continuing
T62: *GIG Systems Engineering and Support*	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.

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency	DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*

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.

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

COST ($ in Millions)	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
E65: *Modeling and Simulation*	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 across-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.

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013
Title: Modeling and Simulation	26.090	12.946	5.775

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.

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013

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 interoperatbility 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:

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013
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. 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. 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.			
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: *Operation & Maintenance, Defense-Wide*	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.

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

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.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT E65: *Modeling and Simulation*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total 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

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT E65: *Modeling and Simulation*	

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation	SS/CPFF	Comptel:Arlington, VA	2.072	-		0.496	Mar 2013	-		0.496	Continuing	Continuing	2.568
		Subtotal	2.072	-		0.496		-		0.496			2.568

	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	50.160	12.946		5.775		-		5.775			44.965

Remarks

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

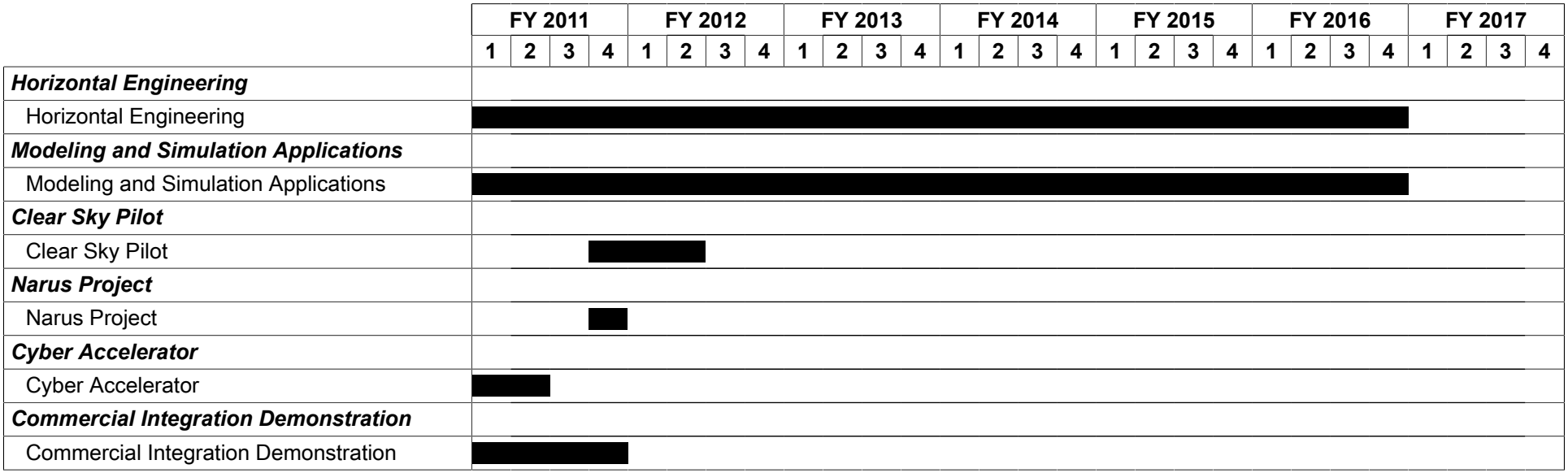

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0302019K: *Defense Info. Infrastructure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

Schedule Details

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

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

COST ($ in Millions)	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: *GIG Systems Engineering and Support*	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:			

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013
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.			

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013
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. 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.			
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: *Operation & Maintenance, Defense-Wide*	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

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

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.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT T62: *GIG Systems Engineering and Support*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total 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

	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	18.714	2.233		8.723		-		8.723			28.370

Remarks

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

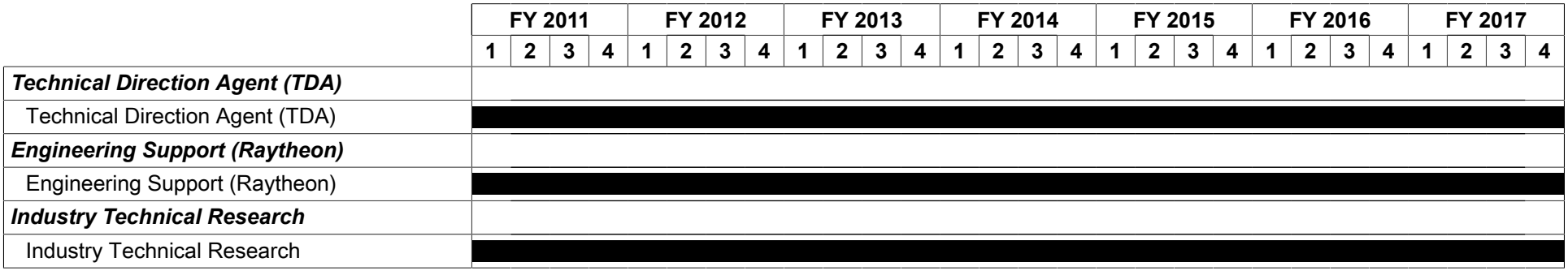

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0302019K: *Defense Info. Infrastructure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

Schedule Details

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

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency										DATE: February 2012	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*				R-1 ITEM NOMENCLATURE PE 0303126K: *Long-Haul Communications - DCS*							
COST ($ in Millions)	**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: *Presidential and National Voice Conferencing*	1.000	4.140	18.902	-	18.902	14.180	4.398	3.389	3.427	Continuing	Continuing
T82: *DISN Systems Engineering Support*	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

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency	DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303126K: *Long-Haul Communications - DCS*

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.

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303126K: *Long-Haul Communications - DCS*	PROJECT PC01: *Presidential and National Voice Conferencing*	

COST ($ in Millions)	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: *Presidential and National Voice Conferencing*	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:					

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

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
• Procurement, DW/PE 0303126K: *Procurement, Defense-Wide*	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.

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total 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)

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

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total 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			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency			DATE: February 2012
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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	3.553	4.140		18.902		-		18.902			

Remarks

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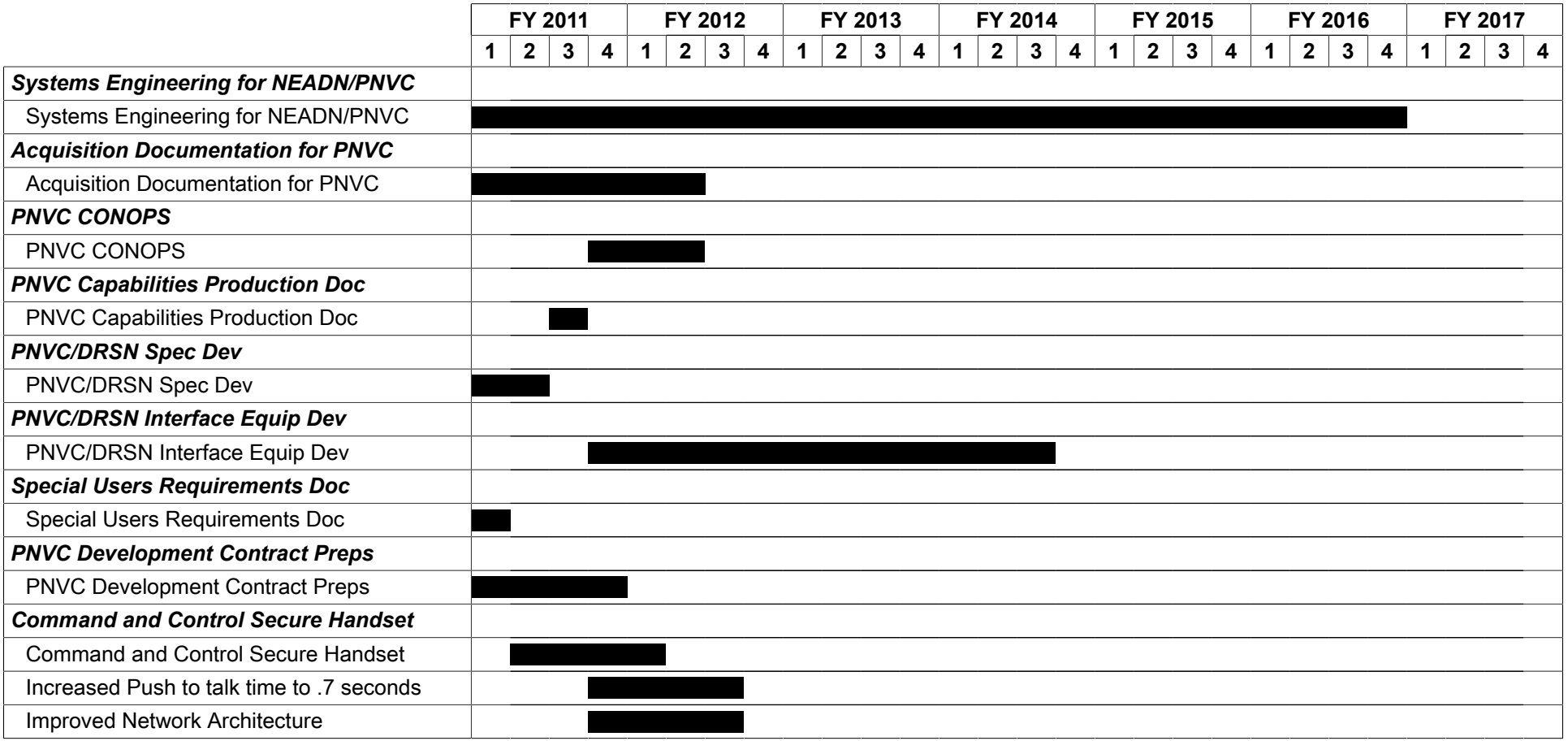

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303126K: *Long-Haul Communications - DCS*	**PROJECT** PC01: *Presidential and National Voice Conferencing*

Schedule Details

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

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303126K: *Long-Haul Communications - DCS*	PROJECT T82: *DISN Systems Engineering Support*	

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: *DISN Systems Engineering Support*	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.

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012
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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
Title: IP & Optical Transport (a component of Tech Refresh)	10.501	3.715	3.883	-	3.883
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.					
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 bieng 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. 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.					
FY 2013 Base Plans:					

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
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)	1.169	1.336	1.338	-	1.338
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.					

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
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.					
FY 2012 Plans: In FY 2012, the funding will focus on network management integration of RTS and future DISN services. 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. 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. 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.					
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.					

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
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 +$1.125 from FY 2011 to FY 2012 is due to a minor change in the rate of development of the DNI card. ***FY 2013 Base Plans:*** FY 2013 funding will continue the DNI replacement development effort and the Console User Interface update effort initiated in FY 2012. Due to the level of funding, it is expected that these efforts will occur over several years. Depending on final costs and funding availability, an ECP for refresh of other components or peripheral that have obsolete parts or EOL software issues would be initiated. The increase of +$.113 from FY 2012 to FY 2013 is due to a change in the mix of items being developed.	0.803	1.928	2.041	-	2.041
Title: Distributed Tactical Communications System ***FY 2011 Accomplishments:***	23.125	10.500	-	-	-

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

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/PE0303126K: *Operation & Maintenance, Defense-Wide*	156.515	157.778	61.762	91.257	153.019	66.830	65.765	61.281	62.374	Continuing	Continuing
• Procurement/PE0303126K: *Procurement, Defense-Wide*	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.

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012
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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 5% of Plan	Execute within 5 % of Plan	Execute 5% of Plan
Network Solutions – New DISN Technologies	Execute within 5% of Plan	Execute within 5% of Plan	Execute within 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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering for DSRN Components & Peripherals	Various	Raytheon:Florida	3.729	1.928	Feb 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

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303126K: *Long-Haul Communications - DCS*	PROJECT T82: *DISN Systems Engineering Support*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	88.182	16.259		7.262		-		7.262			

Support ($ in Millions)

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

Test and Evaluation ($ in Millions)

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

Management Services ($ in Millions)

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

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

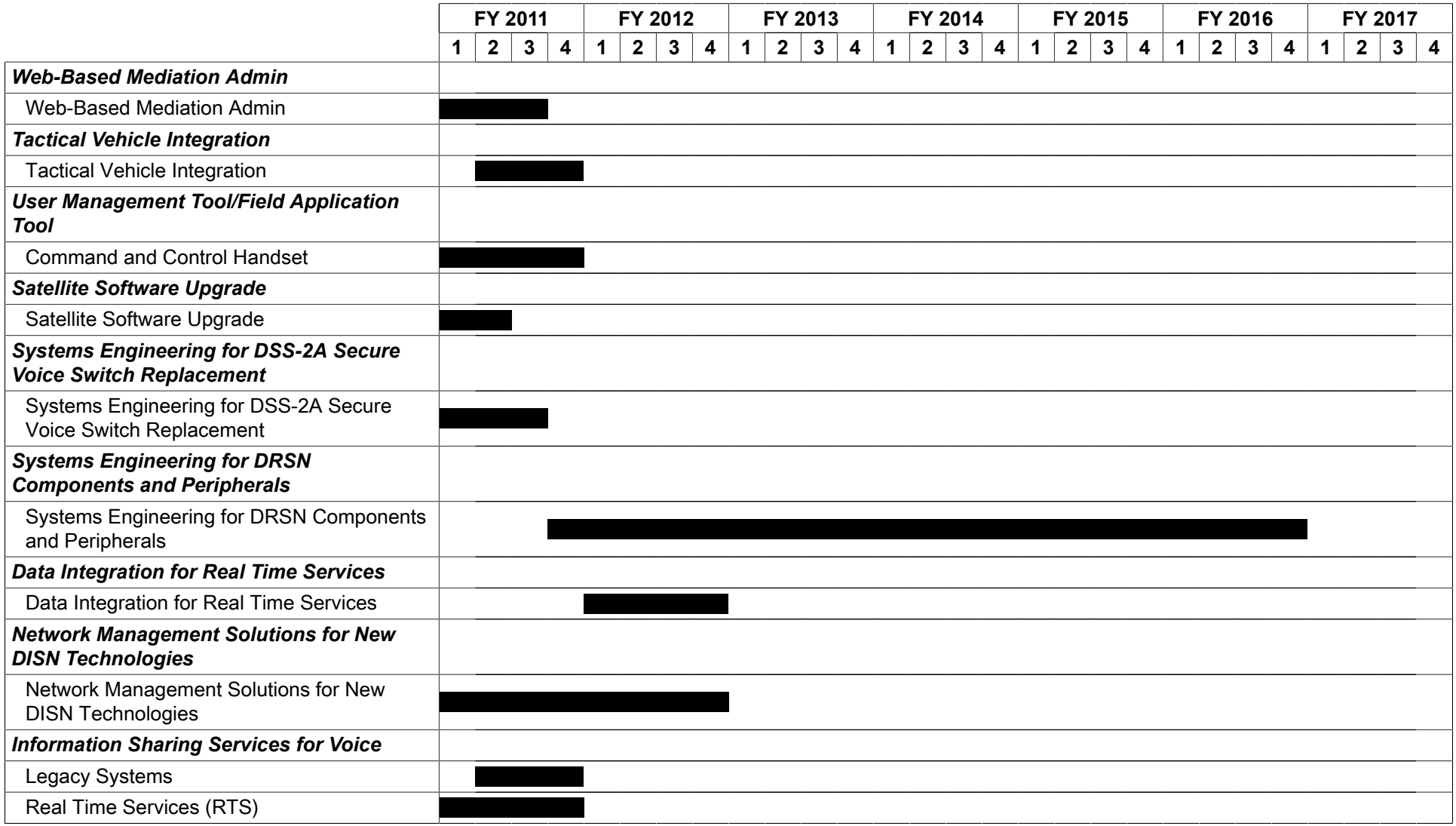

Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303126K: *Long-Haul Communications - DCS*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

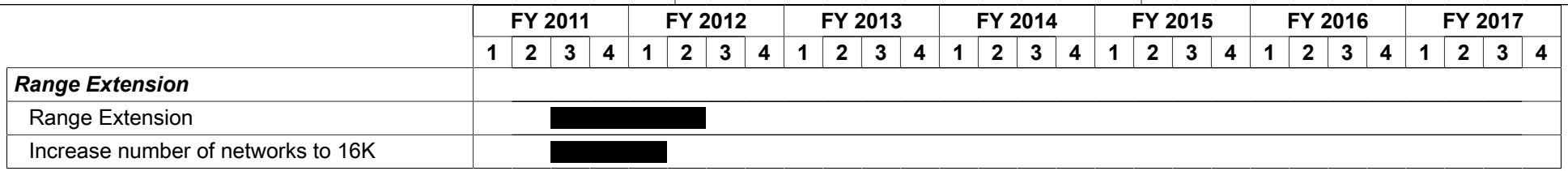

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303126K: *Long-Haul Communications - DCS*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

Schedule Details

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

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency	DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)*

COST ($ in Millions)	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: *Special Projects*	4.800	5.170	5.251	-	5.251	5.435	5.523	5.524	5.592	Continuing	Continuing
T70: *Strategic C3 Support*	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.

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)*	PROJECT T64: *Special Projects*	

COST ($ in Millions)	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
T64: *Special Projects*	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.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)*	PROJECT T64: *Special Projects*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering & Integration	C/CPFF	Verizon:Arlington, VA	44.739	5.170	Dec 2011	5.251	Dec 2012	-		5.251	Continuing	Continuing	Continuing
		Subtotal	44.739	5.170		5.251		-		5.251			

	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	44.739	5.170		5.251		-		5.251			

Remarks

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)*	PROJECT T70: *Strategic C3 Support*	

COST ($ in Millions)	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: *Strategic C3 Support*	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.			

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)*	PROJECT T70: *Strategic C3 Support*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013
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). ***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. The increase between FY 2012 and FY 2013 of +$0.336 is due to an increase in NC3 architecture support for DNLCC.			
Title: Operational Assessments ***FY 2011 Accomplishments:*** Funding provided continued planning and conduct of recurring NC3 operational assessments. ***FY 2012 Plans:*** Funding provides planning, executing, analyzing and reporting on annually recurring operational assessments of the NC3 system. 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. ***FY 2013 Plans:*** Funding will continue the planning and executing of recurring operational assessments of the NC3 system. 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.	2.885	3.297	3.297
Title: Systems Engineering ***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. ***FY 2012 Plans:*** Funding expands the NLCC Enterprise Model and continues engineering for airborne command centers and other aircraft.	1.711	1.687	1.687

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)*	PROJECT T70: *Strategic C3 Support*

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

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 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.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303131K: *Minimum Essential Emergency Communications Network (MEECN)*	PROJECT T70: *Strategic C3 Support*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering 1	C/CPAF	SAIC:McLean, VA	4.999	2.360	Feb 2012	2.696	Feb 2013	-		2.696	Continuing	Continuing	Continuing
Systems Engineering 2	C/CPAF	Raytheon Company :Arlington, VA	16.879	3.297	Feb 2012	3.297	Feb 2013	-		3.297	Continuing	Continuing	Continuing
Systems Engineering 3	C/CPFF	Pragmatics:McLean, VA	6.468	0.981	Nov 2011	0.981	Nov 2012	-		0.981	Continuing	Continuing	Continuing
Systems Engineering 4	C/FP	Raytheon Company:Arlington, VA	2.527	0.426	Aug 2012	0.426	Aug 2013	-		0.426	Continuing	Continuing	Continuing
Systems Engineering 5	C/CPFF	Booz, Allen & Hamilton:Falls Church, VA	4.273	0.280	Nov 2011	0.280	Nov 2012	-		0.280	Continuing	Continuing	Continuing
		Subtotal	35.146	7.344		7.680		-		7.680			

	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	35.146	7.344		7.680		-		7.680			

Remarks

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

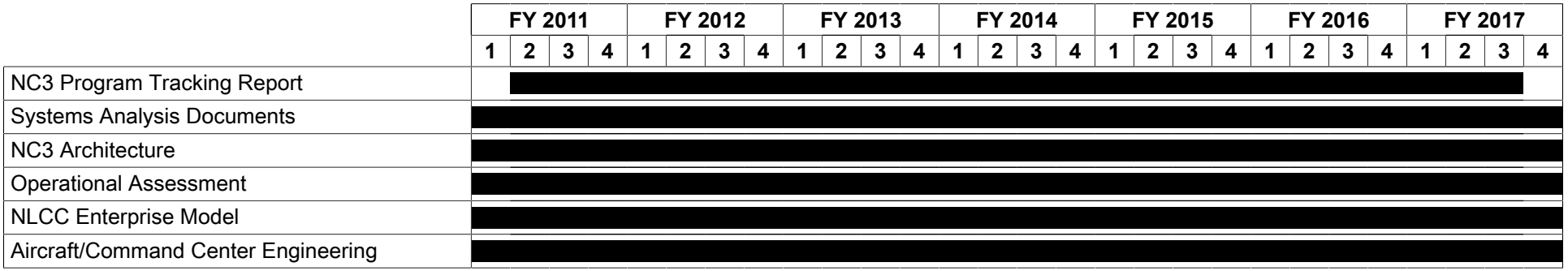

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303131K: *Minimum Essential Emergency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

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
NC3 Program Tracking Report	2	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: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303140K: *Information Systems Security Program*

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: *Information Systems Security Program*	-	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.

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303140K: *Information Systems Security Program*	PROJECT IA3: *Information Systems Security Program*	

COST ($ in Millions)	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: *Information Systems Security Program*	-	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
Title: Information Systems Security Program	-	5.500	-	-	-
Articles:			0	0	0
FY 2011 Accomplishments: N/A					
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. 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.					

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303140K: *Information Systems Security Program*	PROJECT IA3: *Information Systems Security Program*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
. ***FY 2013 Base Plans:*** N/A ***FY 2013 OCO Plans:*** N/A					
Accomplishments/Planned Programs Subtotals	-	5.500	-	-	-

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
• 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: : *Procurement, DW*	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

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

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303140K: *Information Systems Security Program*	PROJECT IA3: *Information Systems Security Program*	

Product Development ($ in Millions)

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

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation	TBD	TBD:TBD	-	5.500	Jun 2012	-		-		-	Continuing	Continuing	Continuing
		Subtotal	-	5.500		-		-		-			

	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	-	5.500		-		-		-			

Remarks

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

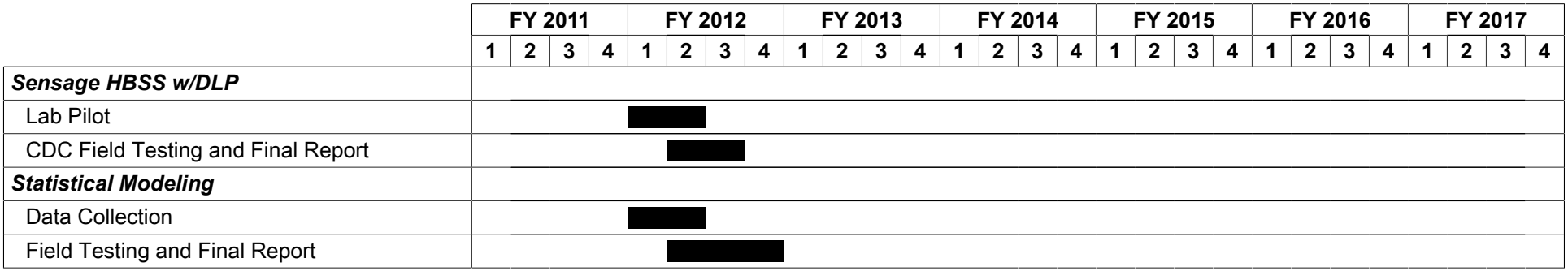

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303140K: *Information Systems Security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

Schedule Details

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

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency										DATE: February 2012	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*				R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*							
COST ($ in Millions)	**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: *Global Command and Control System-Joint (GCCS-J)*	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

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.

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

COST ($ in Millions)	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: *Global Command and Control System-Joint (GCCS-J)*	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.

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

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
Title: Development and Strategic Planning	12.492	21.364	18.406	-	18.406
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 utilitze modernized components of the GCCS-J framework to help improve the capabilities of their unique service variants. ***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. ***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.					

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
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. 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. ***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. 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.					
Title: Joint Planning and Execution Services (JPES)	13.691	35.316	18.169	-	18.169
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					

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
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.					

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

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

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 0303150K: *Operation & Maintenance, Defense-Wide*	92.077	112.666	129.080	18.000	147.080	130.890	132.025	127.642	127.961	Continuing	Continuing
• Procurement, DW/PE 0303150K: *Procurement, Defense-Wide*	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.

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

Activity: Effectively communicate with external command and control systems

FY11(Results) All interfaces passed testing and completed releases:
• 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

FY12(Planned) 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.

FY13 (Estimated) 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.

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

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.
• 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

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

• 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

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.

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.

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

FY11(Results) New software release was implemented to the Enclaves.

FY12(Planned) A release of emerging warfighter requirements to Strategic Server Enclaves in FY12
• Three JOPES updates and software patches (FY 12)
• JOPES 4.2.1.1 (FY 12)
Emergent release to support the Air Force Deliberate and Crisis Action Planning and Execution Segments (DCAPEs), interface changes and emerging requirements

FY13(Estimated) A release of emerging warfighter requirements to Strategic Server Enclaves in FY13.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*	PROJECT CC01: *Global Command and Control System-Joint (GCCS-J)*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	C/CPFF	NGMS:Reston, VA	14.834	2.155	Nov 2011	3.300	Nov 2012	-		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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total 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)

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

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency		DATE: February 2012
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Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	5.668	3.890		2.050		-		2.050			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 1	C/TBD	SAIC:Falls Church, VA	0.744	-		-		-		-	0.00	0.744	0.744
Test & Evaluation 2	MIPR	JITC:Ft. Huachuca, AZ	20.424	3.655	Oct 2011	2.236	Oct 2012	-		2.236	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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Management Services ($ in Millions)

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

	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	351.749	56.680		36.575		-		36.575			

Remarks

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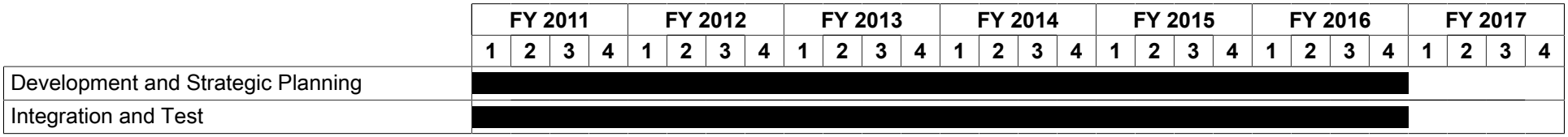

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency		DATE: February 2012
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Schedule Details

	Start		End	
Events	**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 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303153K: *Defense Spectrum Organization*

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: *Joint Spectrum Center*	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.

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems 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
JS1: *Joint Spectrum Center*	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
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.			
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.			
FY 2012 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013
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 enhanceed 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). 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 effiecies. ***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. The increase of $0.085 between FY2012 and FY2013 is an adjustment for inflationary projections.			
Title: DoD E3 Program	3.358	3.200	3.234
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			

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013

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 effieciences 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.

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013
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

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, DSO, 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 ***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. ***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. ***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.	2.357	5.500	3.539

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013
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. ***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. The decrease of -$1.961 from FY 2012 to FY 2013 is the programmed decrease is planned due to less development effort required.			
Title: Global Electromagnetic Spectrum Information System (GEMSIS)	2.465	7.528	5.299
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. ***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. ***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. 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. ***FY 2013 Plans:***			

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013
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. 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.			
Title: Spectrum Common Operating Picture (SCOP)	1.000	0.500	-
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. ***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. ***FY 2012 Plans:*** In FY 2012, DSO is deploying the Initial Operational Capability (IOC) version of SCOP to DoD's spectrum operational community. 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.			
Accomplishments/Planned Programs Subtotals	19.112	28.908	24.278

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

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency			DATE: February 2012
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Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total 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)

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

Management Services ($ in Millions)

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

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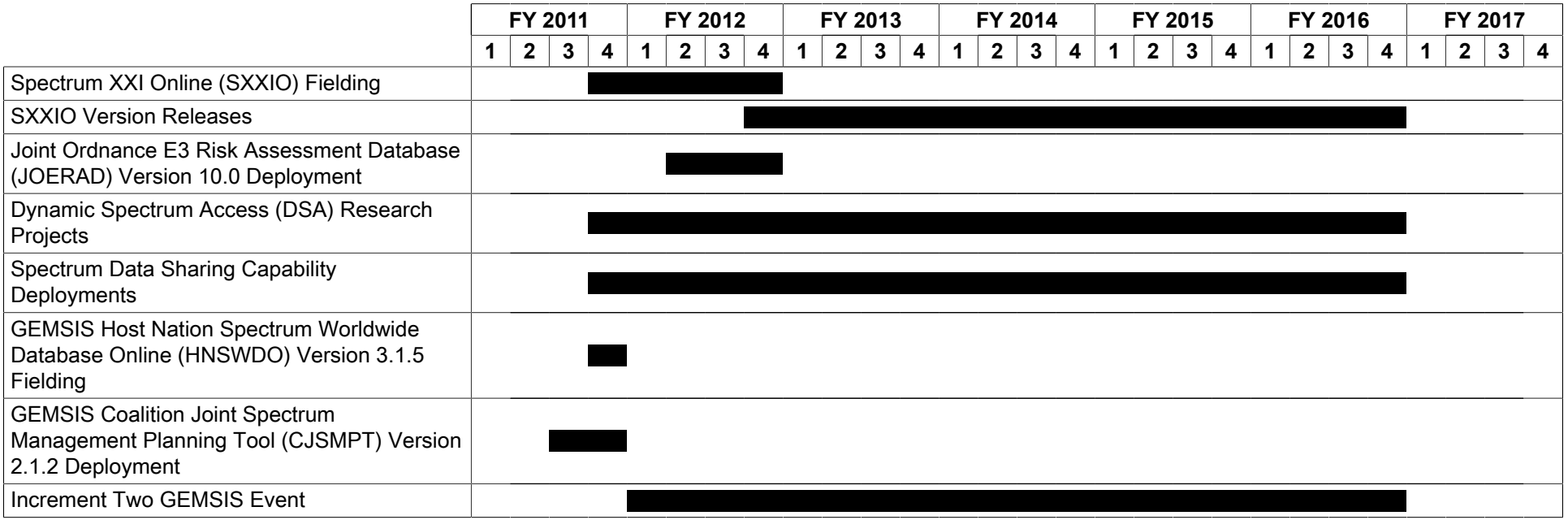

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency		DATE: February 2012
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Schedule Details

	Start		End	
Events	**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

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems 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
Total Program Element	3.505	1.830	2.924	-	2.924	3.360	1.516	1.515	1.535	Continuing	Continuing
T57: *Net-Centric Enterpise Services (NCES)*	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.

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303170K: *Net-Centric Enterprise Services (NCES)*	PROJECT T57: *Net-Centric Enterpise Services (NCES)*	

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: *Net-Centric Enterpise Services (NCES)*	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: *O&M, DW*	120.293	149.939	142.184		142.184	144.568	143.879	144.488	144.488	Continuing	Continuing
• Procurement, DW/PE 0303170K: *Procurement, DW*	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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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.

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	MIPR	MIT (CTO):Hanscom Air Force Base, MA	0.821	-		-		-		-	Continuing	Continuing	0.871
Product Development 2	C/Various	TBD:TBD	0.546	-		0.225	Jan 2013	-		0.225	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	NORTHRUP GRUMMAN:Falls Church, VA	3.167	-		-		-		-	Continuing	Continuing	3.167
		Subtotal	82.024	0.889		2.896		-		2.896			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303170K: *Net-Centric Enterprise Services (NCES)*	PROJECT T57: *Net-Centric Enterpise Services (NCES)*	

Test and Evaluation ($ in Millions)

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

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

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

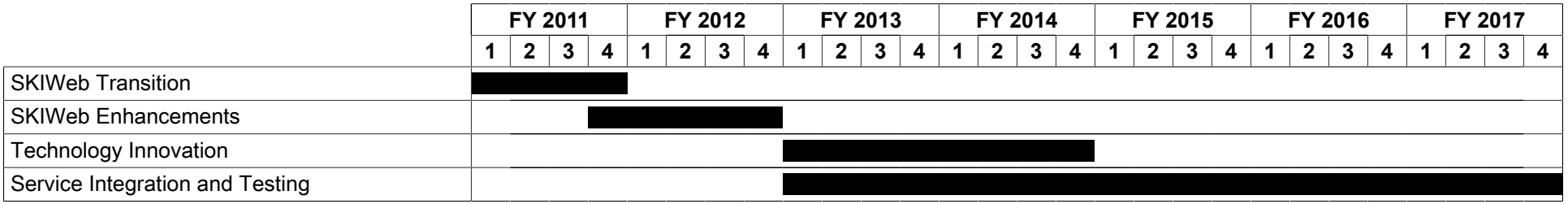

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303170K: *Net-Centric Enterprise Services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

Schedule Details

	Start		End	
Events	**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

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency										DATE: February 2012	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*				R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*							
COST ($ in Millions)	**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: *Teleport Program*	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 indentified 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.

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency	DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*

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 flexibly 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.

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

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*	PROJECT NS01: *Teleport Program*	

COST ($ in Millions)	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: *Teleport Program*	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 indentified 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.

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*	PROJECT NS01: *Teleport Program*

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					

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*	PROJECT NS01: *Teleport Program*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
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.					
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. 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.					
FY 2013 Base Plans:					

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303610K: *Teleport Program*	**PROJECT** NS01: *Teleport Program*

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

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/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.

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*	PROJECT NS01: *Teleport Program*

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.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*	PROJECT NS01: *Teleport Program*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total 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

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*	PROJECT NS01: *Teleport Program*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Office Support	IA	SSC Atlantic:Various	-	0.090	Jan 2012	0.090	Jan 2013	-		0.090	Continuing	Continuing	Continuing
Program Office Support	Various	Various:Various	-	1.066	Jan 2012	1.342	Jan 2013	-		1.342	Continuing	Continuing	Continuing
Program Office Engineering	Various	TBD:TBD	-	0.300	Jan 2012	0.300	Jan 2013	-		0.300	Continuing	Continuing	Continuing
		Subtotal	16.053	5.219		5.011		-		5.011			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Testing Support Services	MIPR	JITC:Ft. Huachuca	8.079	0.659	Dec 2012	0.659	Dec 2012	-		0.659	Continuing	Continuing	Continuing
		Subtotal	8.079	0.659		0.659		-		0.659			

	Total Prior Years Cost	FY 2012 Cost	FY 2012	FY 2013 Base Cost	FY 2013 Base	FY 2013 OCO Cost	FY 2013 OCO	FY 2013 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	24.504	6.418		6.050		-		6.050			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303610K: *Teleport Program*	PROJECT NS01: *Teleport Program*

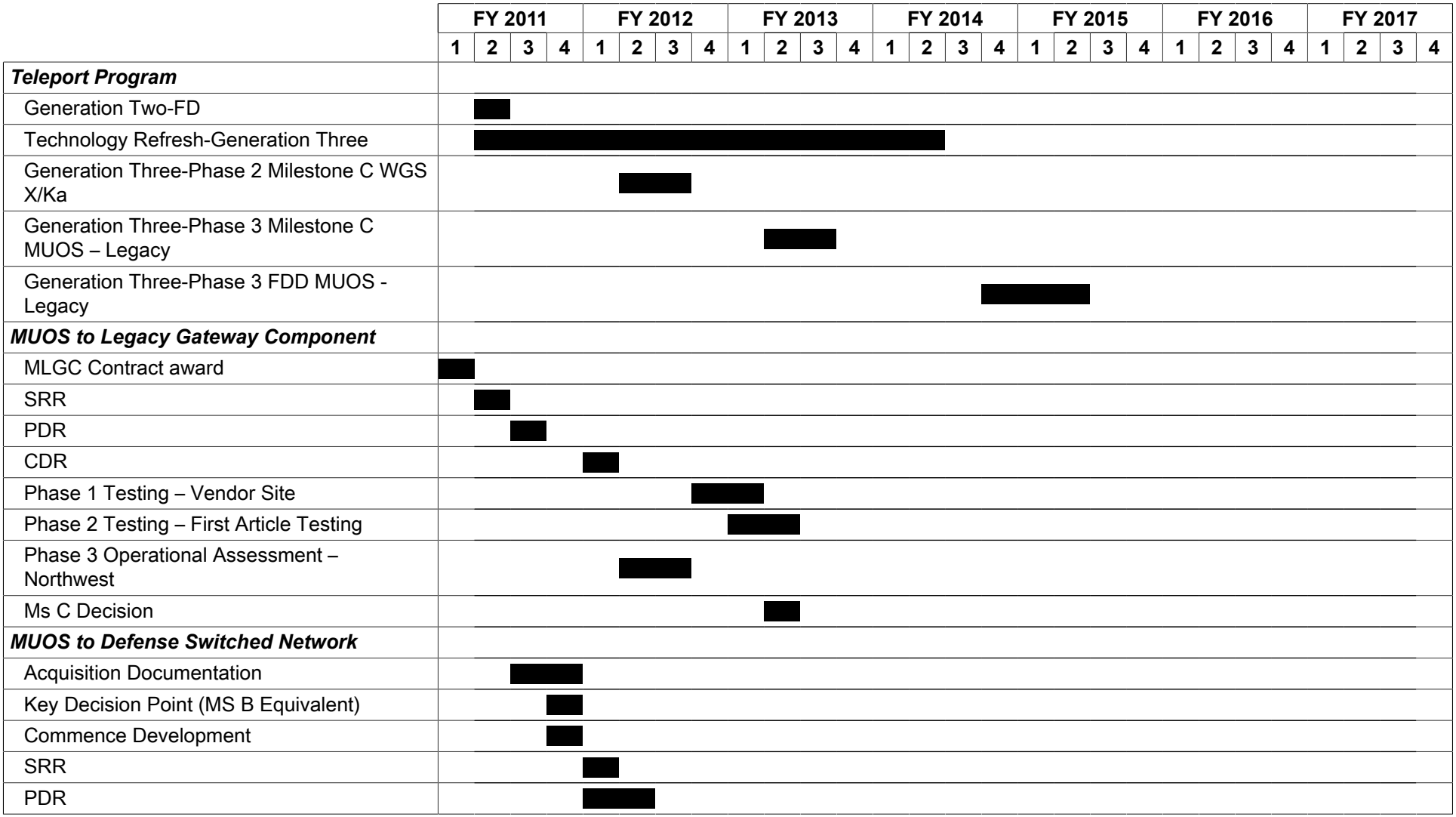

Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303610K: *Teleport Program*	**PROJECT** NS01: *Teleport Program*

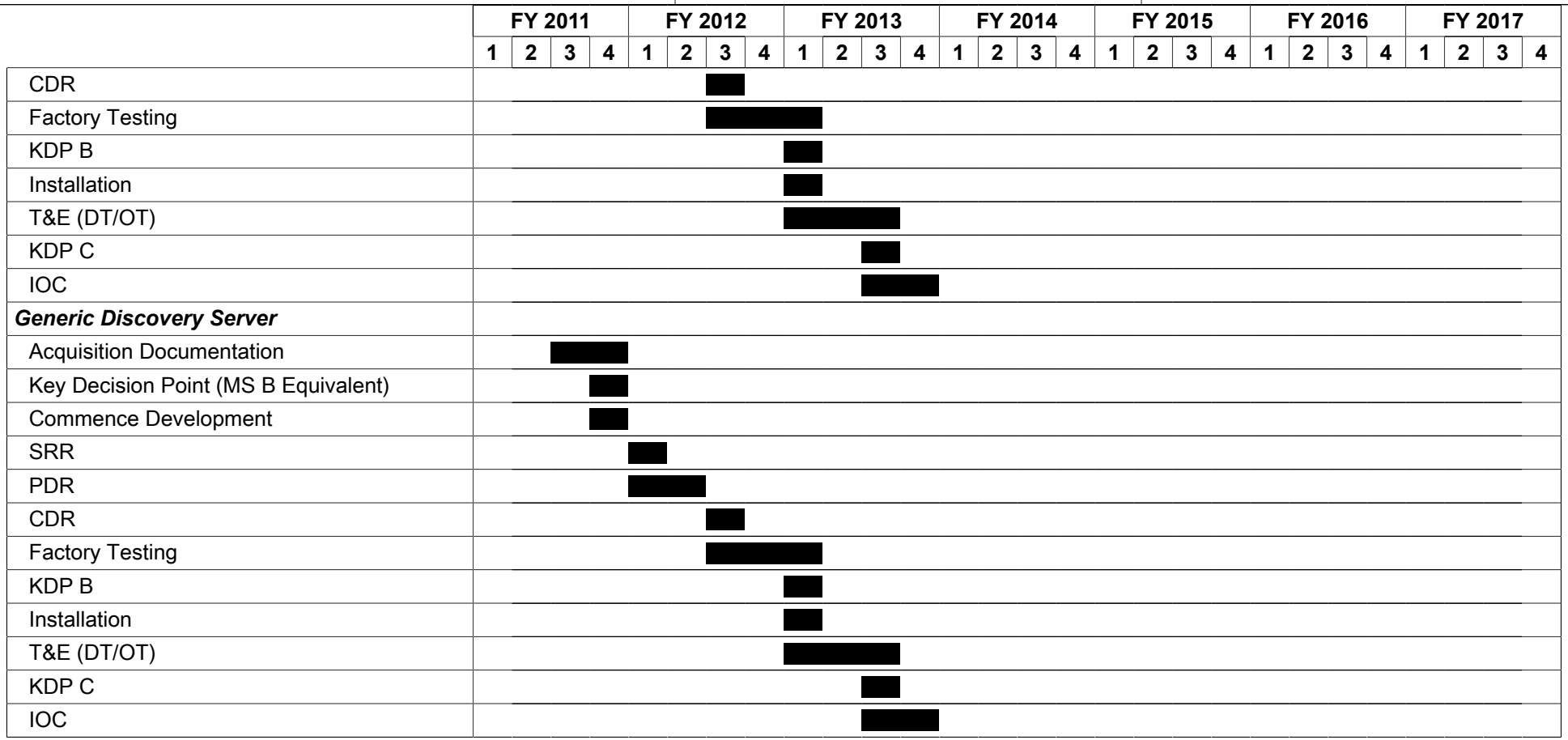

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303610K: *Teleport Program*	**PROJECT** NS01: *Teleport Program*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Teleport Program				
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
MUOS to Legacy Gateway Component				
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
MUOS to Defense Switched Network				
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

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303610K: *Teleport Program*	**PROJECT** NS01: *Teleport Program*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
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

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency										DATE: February 2012	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*				R-1 ITEM NOMENCLATURE PE 0305103K: *Cybersecurity Initiative*							
COST ($ in Millions)	**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: *Cybersecurity Initiative*	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.

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Information Systems Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305103K: *Cybersecurity Initiative*	PROJECT XXX: *Cybersecurity Initiative*	

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: *Cybersecurity Initiative*	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

Classfied.

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency										DATE: February 2012	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*				R-1 ITEM NOMENCLATURE PE 0305208K: *Distributed Common Ground/Surface Systems*							
COST ($ in Millions)	**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: *Distributed Common Ground/ Surface Systems*	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.

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency	DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0305208K: *Distributed Common Ground/Surface Systems*

B. Program Change Summary ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
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)	FY 2011	FY 2012	FY 2013
Title: Distributed Common Ground/Surface Systems (DCGS)	3.485	3.154	3.247
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.			

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency	DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0305208K: *Distributed Common Ground/Surface Systems*

C. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013
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. ***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. 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.			
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

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Information Systems Agency	DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305208K: *Distributed Common Ground/Surface Systems*

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.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Information Systems Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305208K: *Distributed Common Ground/ Surface Systems*	PROJECT NF1: *Distributed Common Ground/Surface Systems*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
In-House Contracts	Various	N/A:N/A	16.350	0.766	Oct 2011	-		-		-	Continuing	Continuing	Continuing
		Subtotal	16.350	0.766		-		-		-			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering/Technical Services 1	C/T&M	Interop:Ft. Hua, AZ	3.247	-		-		-		-	Continuing	Continuing	Continuing
Engineering/Technical Services 2	C/T&M	NGMS:Ft. Hua, AZ	11.078	-		-		-		-	Continuing	Continuing	Continuing
Engineering/Technical Services 3	C/T&M	NGIT:Ft. Hua, AZ	3.178	-		-		-		-	Continuing	Continuing	Continuing
TBD	TBD	TBD:TBD	-	2.388	Oct 2011	3.247	Oct 2012	-		3.247	Continuing	Continuing	Continuing
		Subtotal	17.503	2.388		3.247		-		3.247			

	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	33.853	3.154		3.247		-		3.247			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0305208K: *Distributed Common Ground/ Surface Systems*	PROJECT NF1: *Distributed Common Ground/Surface Systems*

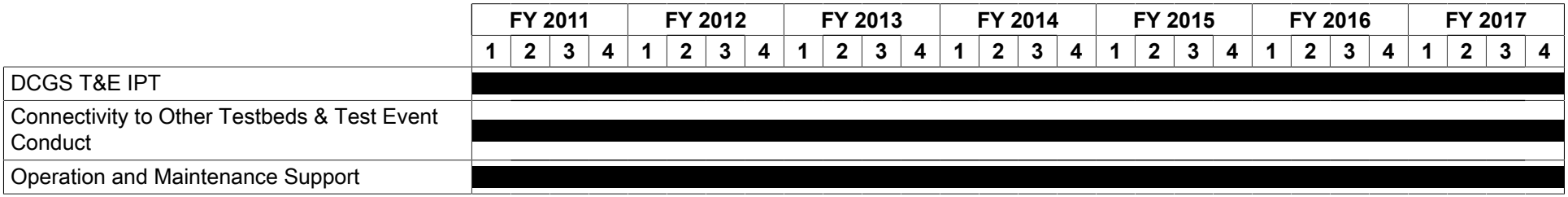

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0305208K: *Distributed Common Ground/ Surface Systems*	**PROJECT** NF1: *Distributed Common Ground/Surface Systems*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
DCGS T&E IPT	1	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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