DEFENSE INFORMATION SYSTEMS AGENCY
FY 2004/2005 BUDGET ESTIMATE
R-1 EXHIBIT

Program Element		FY 2002	FY 2003	FY 2004	FY 2005
0303129K	Defense Message System (DMS)	10,966	11,446	10,170	6,640
0303140K	Information Systems Security Program (ISSP)	11,599	17,814	5,987	2,499
0303141K	Global Combat Support System (GCSS)	15,640	16,717	17,259	17,912
0305840K	Electronic Commerce (EC)	24,866	24,596	6,028	3,475
0604764K	Advanced IT Services Joint Program Office	12,750	27,534	18,910	18,229
	Total System Development and Demonstration (BA 5)	75,821	98,107	58,354	48,755
0605801K	Defense Technical Information Services	45,674	42,396	44,162	45,196
	Total RDT&E Management Support (BA 6)	45,674	42,396	44,162	45,196
0208045K	C4I Interoperability	40,232	44,220	42,415	43,326
0302016K	NMCS-Wide Support	963	1,021	1,133	1,243
0302019K	Defense Info. Infras.(DII) Engin. & Integ.	8,393	7,325	2,460	2,523
0303126K	Long Haul Communications	10,679	1,364	1,401	1,430
0303127K	Support of the Nat. Comm. Sys. (NCS)	4,252	0	0	0
0303131K	Min. Essen. Emerg. Comm. Netw. (MEECN)	7,576	6,981	7,198	7,279
0303149K	C4I for the Warrior	0	19,914	37,100	44,375
0303150K	Global Command and Control System	0	14,930	49,991	49,004
0303153K	Joint Spectrum Center	8,903	18,525	18,850	18,989
0303165K	Defense Collaboration Tool Suite	0	0	14,915	8,525
0303170K	Net-Centric Enterprise Services	0	0	40,830	52,193
0303610K	Teleport Program	13,156	6,392	10,462	10,298
	Total Operational System Develop. (BA 7)	94,154	120,672	226,755	239,185
	TOTAL DISA RDT&E	215,649	261,175	329,271	333,136

Exhibit R-2, RDT&E Budget Item Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				**R-1 ITEM NOMENCLATURE** Defense Message System/PE 0303129K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Defense Message System/DM01	10.966	11.446	10.170	6.640	6.366	6.652	6.757	6.926

A. Mission Description and Budget Item Justification:

The Defense Message System (DMS) is the Warfighter's Message System. The Assistant Secretary of Defense for Command, Control, Communications, and Intelligence, ASD (C3I), directed one seamless, end-to-end global electronic organizational messaging service within DOD. The DMS Program was established in response to Joint Staff validated messaging requirements for an integrated common user writer-to-reader capable organizational messaging service that is accessible from world-wide DOD locations, tactically deployed users, and other designated Federal Government users, with interfaces to Allied users and Defense contractors. As a value-added service of the Global Information Grid (GIG), the DMS incorporates state-of-the-art messaging, directory, security, and management technologies to provide those capabilities needed to support the GIG objective goals. In FY02, DMS operationally tested and fielded Release 3.0, which focused on essential Intelligence Community requirements and provided automated access controls for compartments, code words and caveats using Allied Communications Protocol (ACP) 120 implementation of the Common Security Protocol (CSP). In FY03, DMS will field a Release 3.0 Maintenance Release, which will provide critical enhancements and increased robustness to the organizational messaging capabilities provided in Release 3.0. These will include support for new commercial operating systems (with their increased emphasis on security), support for the latest versions of anti-virus software and the latest security configuration guidance, commercial refresh to the latest version of client software, enhanced user ability to track the status of sent messages, support for new forms of Fortezza tokens to improve scalability, improvements in directory security, and enhanced tools capabilities to facilitate system management/administration. The DMS Program will also begin the development process of the next Release 3.0 maintenance release during FY03 for fielding in FY04. This maintenance release will provide similar improvements resulting from commercial refresh (of both operating systems and applications software), and usability improvements resulting from lessons learned. As a result of Milestone Decision Authority (MDA) direction, DISA/DMS has reprioritized program activities to focus on timely development and implementation of Directory Security Enhancements as mandated by OSD. Similar areas of lessons learned, usability, commercial product sustainability/refresh, and security improvements will form the basis of additional maintenance releases which will undergo development during FY04 for fielding in FY05. DMS will support closure of the DMS Transition Hubs (DTHs) in FY03. OSD has directed that the Services, in coordination with DISA, plan for a full and

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COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Defense Message System/DM01	10.966	11.446	10.170	6.640	6.366	6.652	6.757	6.926

seamless tactical and strategic DMS implementation, to include the intelligence community, the nuclear C3 community, and allied communities. Tactical/deployable DMS units (first fielded in FY 2001) will be implemented sufficiently for closure of all DTHs by the end of FY 2003. The security portion of the DMS RDT&E budget is within PE 0303140K and is explained in a separate budget exhibit. The funds in PE 0303140K are not duplication of effort since DMS has significant security components. PE 0303140K, which contains DISA's information assurance funds, pays for the security components of DMS. This DMS program element is under Budget Activity 5 because it involves the development of major upgrades increasing existing system performance.

Accomplishments/Planned Program:

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	4.687	6.274	9.853	6.177

RDT&E dollars will support basic Systems Engineering activities of both the PMO (including contractor support) and the Prime Integrator, as are critical to completion of worldwide fielding and sustainment of DMS. The supported tasks include Program and Systems Management to conduct technical assessments/analyses of existing requirements and recommended solutions; and development of new end to end configuration management products (Non-Core Products) that are identified and embraced by the user community which then must be tested and integrated with the existing DMS System. During FY02 through FY05, the Prime Contractor implements and fields system capabilities through a series of coordinated Product and Maintenance Releases. FY03 funds deliver and support fielding the first Release 3.0 maintenance release and support closure of the DMS Transition Hubs (DTHs). DMS Release 3.0 maintenance release will provide additional critical enhancements to the organizational messaging capabilities provided in Release 3.0. This basic core of activity upgrades will keep the current DMS high grade system up to date with technology, minimize any further divergence from COTS, and provide the basis for full Intelligence Community (IC) and tactical implementation, final AUTODIN closure, Allied interoperability, and transition to Next Generation Messaging. System Security enhancements shall also be provided, per OSD guidance contained in the DMS Milestone III (GENSER) decision memorandum.

Exhibit R-2, RDT&E Budget Item Justification								**DATE:** February 2003
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COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Defense Message System/DM01	10.966	11.446	10.170	6.640	6.366	6.652	6.757	6.926

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	2.503	2.463	0.317	0.463

DMS Release 3.0 Maintenance Releases (MRs) will provide the post-development software and hardware refreshes and upgrades to support DMS sustainment throughout the years. The first Maintenance Release delivered in FY2003, provides additional security features for organizational messaging through Top Secret/SCI and protection from evolving information warfare threats. Follow-on Maintenance Releases will provide enhancements and robustness to security features and organizational messaging, per OSD guidance contained in the DMS Milestone III (GENSER) decision memorandum. MRs will also provide for engineering and integration of security, interoperability, and communications support capabilities and functionality that are unique to DMS operation in the Intelligence Community (IC) and tactical environments. Areas of focus for the IC are directory strong authentication and additional legacy translation support. Areas of focus for tactical use of DMS include operation in limited bandwidth environments, support for broadcast mode protocols, and support for connectionless mode transport in the messaging application.

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	3.659	2.709	0.000	0.000

The Joint Interoperability Test Command (JITC) provides DMS integration test support for all new DMS releases, including correction of problems associated with system capability. Each DMS release contains both Information Assurance and non-IA functionality, and as such, portions of the Developmental Testing involve testing of functionality specifically geared to information security/assurance. Problems found during testing may result in "fixes" in the form of Problem Trouble Reports (PTRs), Information Assurance Vulnerability Alerts (IAVAs), etc, any of which may pertain to information security/assurance. In addition, JITC provides on-site development testing in preparation for operational test, and participates in operational assessment or formal operational test of each DMS release. Over the period FY02-FY03,

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COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Defense Message System/DM01	10.966	11.446	10.170	6.640	6.366	6.652	6.757	6.926

RDT&E dollars are programmed to provide testing support to include Development Test and Evaluation (DT&E), Operational Test and Evaluation (OT&E), test equipment, Information Assurance Vulnerability Alerts (IAVA) and development of security products and measures (including Virtual Private Network (VPN) and/or directory strong authentication), to protect DMS against a variety of system vulnerabilities. Such measures are necessary to support validated Multicommand Required Operational Capability (MROC) requirements and insure transition of the IC away from AUTODIN. In addition, Non-Core Security Product, will support interoperability with Allied and non-DoD organizations in the post DTH closure environment, and increase interoperability with the Intelligence Community. DMS will support a series of security tests and develop plans of action to address security risks as security threats change. In FY04 and FY05, DMS must develop a process and provide a plan of action that addresses implementation of any NSA recommended security enhancements as a result of an ASD(C3I) mandated security assessment. DMS will continue to support a series of security tests and development plans of action to address security risks which will be performed by JITC. Therefore, this task will be funded with Information System Security Program (PE 0303140K) funds.

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	0.078	0.000	0.000	0.000

RDT&E dollars supported Service/Agency DMS implementations/transition, as required, but primarily for tactical and IC, for AUTODIN closure, thereby reducing the risk to a high risk DTH closure schedule and assist in the definition of performance improvements needed by users to further stabilize implementation. In FY03, the responsibility for funding this task will shift from DISA/DMS to the Services and Agencies.

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	0.039	0.000	0.000	0.000

The Management Workstation (MWS) provides DMS system/component management capability for System Administrators. During FY02, RDT&E dollars supported MWS software upgrades and refreshes that provided the necessary usability updates and fixes to system software problems. As new maintenance releases are fielded, the DMS products must be upgraded to support complex DMS security features that support sustainable operational use of the system. The MWS replacement

Exhibit R-2, RDT&E Budget Item Justification								DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				**R-1 ITEM NOMENCLATURE** Defense Message System/PE 0303129K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Defense Message System/DM01	10.966	11.446	10.170	6.640	6.366	6.652	6.757	6.926

functionality is nearing completion and delivery for implementation. Continuing product updates will occur as part of the total maintenance release effort.

B. Program Change Summary:

	FY 02	FY 03	FY 04	FY 05
Previous President's Budget	11.297	11.803	14.199	14.584
Current President's Budget	10.966	11.446	10.170	6.640
Total Adjustments	-.331	-.357	-4.029	-7.944

Change Summary Explanation:
FY 02 adjustment due to below threshold reprogramming.
FY 03 change due to undistributed congressional adjustments to the Defense-wide RDT&E appropriation.
FY04 – FY05: With approval of Milestone III for the GENSER community, the DMS program has begun transition from acquisition/development to sustainment. Consequently, this submission has realigned total program controls to reflect more O&M funding, and less RDT&E funding. While RDT&E funding is still needed for remaining development activities associated with Intelligence Community requirements, the functionality now in full fielding (to the GENSER community) is in a operations and maintenance mode. Future functionality/program activities associated with sustainment of existing product capabilities will be funded in the O&M appropriation; engineering, development, and test activities associated with enhanced system capabilities will be funded in the RDT&E appropriation.

C. Other Program Funding Summary:

	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	To Complete	Total Cost
Procurement, DW	13.711	18.565	5.277	4.271	4.788	3.755	3.764	3.773	Contg	Contg
O&M, DW	9.166	8.424	24.317	28.267	25.770	24.220	22.262	23.196	Contg	Contg

Exhibit R-2, RDT&E Budget Item Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				**R-1 ITEM NOMENCLATURE** Defense Message System/PE 0303129K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Defense Message System/DM01	10.966	11.446	10.170	6.640	6.366	6.652	6.757	6.926

D. Acquisition Strategy: The overall strategy is based upon the fundamental premise that COTS products will continue their evolution through the constant refresh of commercial technology. To maintain an interoperable system, DMS will continue to use a single contractor as an overall integrator. Contract Administration is under a fee for service arrangement by the DMS Contracting Office, which is based at Maxwell Air Force Base (MAFB)-Gunter Annex, Alabama (AL).

Additionally, DMS utilizes contract vehicles within DISA to acquire other equipment and services to support the implementation of DMS such as the Next Generation Contract. All contracts have been competitively awarded and provide support in the following areas: program planning and control; analytic services of the DMS system integration; organizational messaging; tactical deployment; operations; configuration management; and training and logistics. These contracts also provide support for fielding of Virtual Private Networking (VPN) technology that will protect the DMS backbone.

The DMS employs several strategies for the acquisition of products and services:

a. Ordering of DMS hardware, software, integration, engineering and technical services from the DMS LMC contract.

b. Standard commercial products and services required to accomplish DMS implementation are bought via existing GSA Schedule or other high volume/ID-IQ contract vehicles. Specialized security products (such as High Assurance Guard [HAG] and Certificate Authority Workstation [CAW]) are provided by NSA and incorporated as Government Furnished Equipment (GFE) by the integrator.

c. MITRE as a Federally Funded Research and Development Center (FFRDC) provides systems engineering and integration support for the DMS community, applying engineering discipline and principles to DMS in function areas of system architecture, technical strategy, program strategy, and program execution.

Exhibit R-3 Cost Analysis		**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	**PROGRAM ELEMENT** Defense Message System (DMS)/PE 0303129K	**PROJECT NAME AND NUMBER** Defense Message System/DM01

Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Product Development Systems Engineering and Integration	CPFF, FFP/ Comp	Lockheed Martin, Company Manassas, VA	6.529	4.948	05/03	7.009	05/04	5.152	05/05	0	23.638	23.638
Systems Integration	CPAF/ SS	Data Systems Analysts Fairfax, VA	0.850	0	N/A	0	N/A	0	N/A	0	0.850	0.850
Systems Engineering	CPAF/ SS	Data Systems Analysts Fairfax, VA	3.238	1.061	02/03	0.486	02/04	0.450	02/05	0	5.235	5.235
	FFRDC	MITRE, Arlington, VA	2.703	0.482	10/02	2.009	10/03	0.663	10/04	0	5.857	5.857
	CPFF/ Comp	Booz, Allen & Hamilton, McLean, VA	2.426	0.785	11/02	0	N/A	0	N/A	0	3.211	3.211
	CPFF/ SS	Getronics, Alexandria, VA	0.324	0	N/A	0	N/A	0	N/A	0	0.324	0.324
	CPFF/ Comp	SETA, McLean, VA	1.258	0	N/A	0	N/A	0	N/A	0	1.258	1.258
	FFP SS	TELOS Ashburn, VA	0	0.855	02/03	0.666	02/04	0.375	02/05	0	1.896	1.896
	TM Comp	SRA Arlington, VA	0	0.665	02/03	0	N/A	0	N/A	0	0.665	0.665
	CPFF SS	NAVSEA Laurel, MD	0	0.195	01/03	0	N/A	0	N/A	0	0.195	0.195
Subtotal Product Development				17.328	8.991		10.170		6.640			

Exhibit R-3 Cost Analysis		**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	**PROGRAM ELEMENT** Defense Message System (DMS)/PE 0303129K	**PROJECT NAME AND NUMBER** Defense Message System/DM01

Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	MIPR	Joint Inter-Operability Test Command, Indian Head, MD	3.350	1.190	10/02	0	N/A	0	N/A	0	4.540	4.540
	CPAF/ SS	Data Systems Analysts Fairfax, VA	0.829	0.741	04/03	0	N/A	0	N/A	0	1.570	1.570
Tactical Testing	MIPR/ ARMY	Executive Agent Tactical Switch Systems	0.538	0.314	10/02	0	N/A	0	N/A	0	0.852	0.852
Operational Test & Evaluation	MIPR	Joint Inter-Operability Test Command, Ft Huachuca, AZ	0	0.210	10/02	0	N/A	0	N/A	0	0.210	0.210
Subtotal Test and Evaluation			4.717	2.455		0		0				
TOTAL			22.045	11.446		10.170		6.640				

Exhibit R-4 Schedule Profile | **Date: February 2003**

APPROPRIATION/BUDGET ACTIVITY	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide/05	Defense Message System PE 0303129K	DMS/DM01

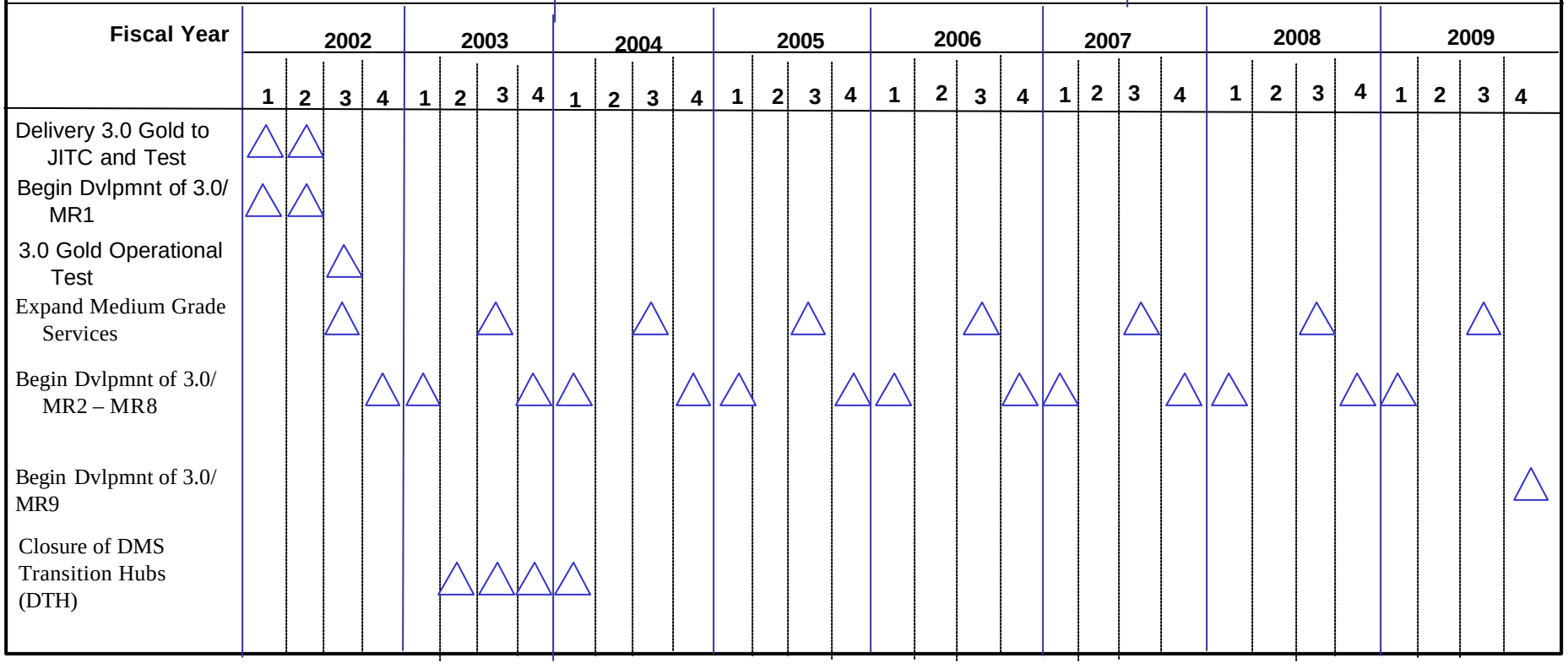

Exhibit R-4 Schedule Profile		Date: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	Program Element Number and Name Defense Message System PE 0303129K	Project Number and Name DMS/DM01

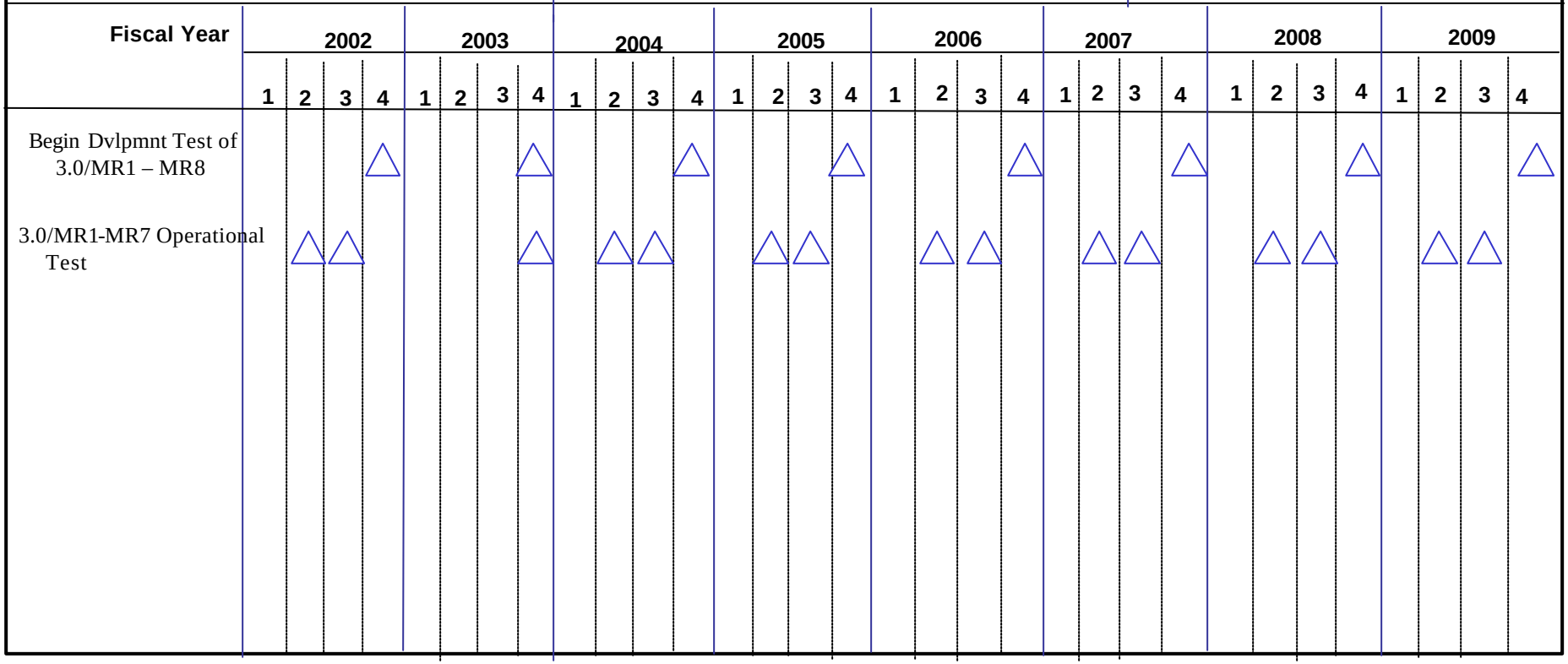

Exhibit R-4a Schedule Detail			**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	**PROGRAM ELEMENT** Defense Message System PE 0303129K	**PROJECT NAME AND NUMBER** DMS/DM01	

Schedule Profile	**FY 2002**	**FY 2003**	**FY 2004**	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**
Delivery 3.0 Gold to JITC and Test	1Q – 2Q							
Begin Dvlpmt of 3.0/ MR1	1Q – 2Q							
3.0 Gold Operational Test	3Q							
Expand Medium Grade Services	3Q	3Q	3Q	3Q	3Q	3Q	3Q	3Q
Begin dvlpmt of 3.0/ *MR2 – MR8	4Q	*1Q & 4Q	*1Q & 4Q	1Q & 4Q	1Q & 4Q	1Q & 4Q	1Q & 4Q	1Q & 4Q
Begin dvlpmt of 3.0/ MR9								4Q
Closure of DMS Transition Hubs (DTHs)		2Q – 4Q	1Q					
Begin Dvlpmt Test of 3.0/MR1 – MR8	4Q	4Q	4Q	4Q	4Q	4Q	4Q	4Q
3.0/MR1-MR7 Operational Test	2Q – 3Q	4Q	2Q – 3Q	2Q – 3Q	2Q – 3Q	2Q – 3Q	2Q – 3Q	2Q – 3Q

* - FY2003-2004: Specifically Directory Security Enhancements

Exhibit R-2, RDT&E Budget Item Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				**R-1 ITEM NOMENCLATURE** Information Systems Security Program (ISSP)/P.E. 0303140K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Information Systems Security Program/IA01	11.599	17.814	5.987	2.499	2.388	2.419	2.207	2.205

A. Mission Description and Budget Item Justification: The Information Systems Security Program (ISSP) provides for the protection and defensive operation at the tactical, operational, and strategic levels. The Information Assurance (IA) Program assures availability, confidentiality, and reliability of mission data as it is processed and traverses DOD's networks. Joint Vision 2020 states that protecting the capability to conduct information operations is one of the most important challenges in the future. DISA has the responsibility to ensure the Global Information Grid (GIG) contains adequate protection against attack and robust dynamic network capabilities are maintained to allow DOD to move toward a common goal: a joint force – persuasive in peace, decisive in war, and preeminent in any form of conflict. Therefore, the role of the IA program is to improve the information superiority posture of the DOD. This program provides the DOD-wide security architecture, technical implementation strategy, and current security operations – proactive, routine, and crisis-response. With the exception of some FY2002 funding for a Hardware and Software Authentication prototype and some FY2003 funding for Public Key Enabling efforts, the RDT&E portion of DISA's ISSP budget focuses predominantly on the security aspects of the Defense Message System (DMS). These funds are not duplicative of, but rather are additive to, work being done by the Defense Message System. In order for DMS to achieve its military functionality, various security improvements were budgeted for and initiated under the ISSP. DISA will incorporate the DOD Public Key Infrastructure and state-of-the-art information security products such as Certificate Authority Workstations, High Assurance Guards, and Firewalls. New or improved hardware and software must be prototyped and tested to ensure DMS responds to the Services' demands for secure commercial messaging capabilities. Multiple security level technologies, based upon High Assurance Guards, must be incorporated to provide secure interoperability between messaging enclaves of differing security classifications. These DMS security services will continue to be developed, improved, and integrated into the product. In addition to the DMS security work, DISA funded work to explore Hardware and Software authentication technology in FY02. In FY02, DMS tested and implemented Release 3.0, which focused on essential Intelligence community requirements and provided automated access controls for compartments, code words, and caveats using ACP 120 implementation of the Common Security Protocol (CSP). DMS started Release 3.0 Maintenance Release (MR1) in FY02. In FY03, DMS will deliver the next maintenance or "dot" release which will provide enhancements and robustness to the organizational messaging capabilities provided in Release 3.0. As a result of Milestone Decision Authority (MDA) direction, DISA/DMS has reprioritized program activities to focus on timely development and

Exhibit R-2, RDT&E Budget Item Justification								DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				**R-1 ITEM NOMENCLATURE** Information Systems Security Program (ISSP)/P.E. 0303140K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Information Systems Security Program/IA01	11.599	17.814	5.987	2.499	2.388	2.419	2.207	2.205

implementation of Directory Security Enhancements mandated by OSD. Additionally, in FY03, DISA will be pursuing an effort involving Public Key Infrastructure, which is not related to its DMS work. In this effort, Public Key Enabling (PKE) initiatives will be investigated that will provide engineering solutions for PK enabling network access control and other network devices using COTS products. The goal is to deliver PK enabled Blackberry and other Personal Digital Assistant (PDA) devices to the operational community. This program element in under Budget Activity 5 because it involves the development of major upgrades that increase the performance of existing systems.

Accomplishments/Planned Program:

	FY02	FY03	FY04	FY05
Subtotal Cost	10.166	10.501	5.987	2.499

Over the period FY02-FY05 RDT&E dollars are programmed to provide testing support to include Security Test and Evaluation (STE), test equipment, Information Assurance Vulnerability Alerts (IAVA) and development of security products and measures (including Virtual Private Network (VPN) and/or directory strong authentication), to protect DMS against a variety of system vulnerabilities. Such measures are necessary to support validated Multicommand Required Operational Capability (MROC) requirements and insure transition of the Intelligence Community (IC) away from AUTODIN. In FY03 and FY04 DMS must develop a process and provide a plan of action that addresses implementation of any NSA recommended security enhancements as a result of an ASD(C3I) mandated security assessment. In addition, Non-Core Products will support interoperability with Allied and non-DoD organizations in the post DMS Transition Hub (DTH) closure environment, and increase interoperability with the Intelligence Community. DMS will continue to support a series of security tests and develop plans of action to address security risks. There are no deliverables that are specifically and singularly related to IA; each deliverable works in conjunction with the DMS products.

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				**R-1 ITEM NOMENCLATURE** Information Systems Security Program (ISSP)/P.E. 0303140K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Information Systems Security Program/IA01	11.599	17.814	5.987	2.499	2.388	2.419	2.207	2.205

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	0.170	0.000	0.000	0.000

RDT&E dollars support Service/Agency DMS implementations/transition, as required, but primarily for tactical and IC, for AUTODIN closure, thereby reducing the risk to a high risk DTH closure schedule and assist in the definition of performance improvements needed by users to further stabilize implementation. In FY03, the responsibility for funding this task will shift from DISA/DMS to the Services and Agencies.

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	0.799	2.488	0.000	0.000

The Management Work Station (MWS) provides DMS system/component management capability for System Administration. During FY02, RDT&E dollars supported MWS software upgrades and refreshes that provide the necessary usability upgrades and fixes to current system software problems. As new maintenance releases are fielded the MWS must be upgraded to support complex DMS security features that support sustainable operational use of the system. In FY03, as a result of MDA direction, DISA/DMS has reprioritized program activities to focus on timely development and implementation of Directory Security Enhancements mandated by OSD. The MWS replacement functionality is nearing completion and delivery for implementation. Continuing product updates will occur as part of the total maintenance release effort.

	FY 02	FY 03	FY 04	FY 05
Public Key Enablement (PKE)	0.000	4.825	0.000	0.000

This is expected to be a one time initiative to:
- Provide evaluations of PK Enabled applications and methodologies
- Secure interoperable products across DOD that leverage the DOD PKI Security services for authentication and access control.
- Upgrade of the Army and Air Force SIPRNet and NIPRNet authentication and access control.

Exhibit R-2, RDT&E Budget Item Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				**R-1 ITEM NOMENCLATURE** Information Systems Security Program (ISSP)/P.E. 0303140K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Information Systems Security Program/IA01	11.599	17.814	5.987	2.499	2.388	2.419	2.207	2.205

- Joint development partnership with Microsoft for secure collaboration, email, and directory services.
- Provide engineering solutions to achieve seamless secure computing from desktop to laptop to handheld devices, thereby providing continuity and availability of services.
- Deliver PK enabled Blackberry, Common Access Card (CAC), and other Personal Digital Assistant (PDA) devices to the operational community to provide secure capability to PDAs and thereby extending PKI into the wireless environment.

	FY 02	FY 03	FY 04	FY 05
Hardware/Software Authentication	0.464	0.000	0.000	0.000

Developed and engineered a working prototype of authentication technology hardware/software which provided a proof of concept model for technical feasibility and applicability to the Information Assurance (IA) mission. Funding decreases in FY03 because phase 1 of the project has been completed. Once the prototype is evaluated, the government will determine if it will proceed with Phase 2.

B. Program Change Summary:

	FY02	FY03	FY04	FY05
Previous President's Budget	11.636	17.620	12.553	12.586
Current President's Budget	11.599	17.814	5.987	2.499
Total Adjustments	-.037	0.194	-6.566	-10.087

Change Summary Explanation:
FY 2002 change was due to below threshold reprogramming.
FY 2003 change is due to a congressional increase for an Internet security effort as well as undistributed congressional reductions to the Defense-wide RDT&E appropriation.
FY 2004 – 2005 change: With approval of Milestone III for the General Services (GENSER) community, the DMS program has begun transition from acquisition/development to sustainment. Consequently, this submission has realigned

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				**R-1 ITEM NOMENCLATURE** Information Systems Security Program (ISSP)/P.E. 0303140K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Information Systems Security Program/IA01	11.599	17.814	5.987	2.499	2.388	2.419	2.207	2.205

program controls to reflect more O&M funding, and less RDT&E funding. While RDT&E funding is still needed for remaining development activities associated with Intelligence Community requirements, the functionality now in full fielding (to the GENSER community) is in a operations and maintenance mode. Future functionality/program activities associated with sustainment of existing product capabilities will be funded in the O&M appropriation; engineering, development, and test activities associated with enhanced system capabilities will be funded in the RDT&E appropriation.

C. Other Program Funding Summary:

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Operations and Maintenance:	137.466	159.100	164.522	173.223	195.130	191.233	206.467	193.395
Procurement:	42.229	49.931	32.860	28.568	28.099	27.780	28.417	29.044

D. Acquisition Strategy:

Public Key Enablement activities are emerging in DOD and the commercial marketplace. Time and materials contracts provide maximum flexibility as this work is unprecedented and difficult to assign firm fixed price and specific level of effort in advance. IT integration companies with IA as a core competency will assist DOD in addressing the challenge of PK Enabling DOD’s mission critical applications while keeping in step with COTS evolution.

GATE Technologies International, Inc. will perform Phase 1 of a three-phased development approach to engineer and develop a working prototype of the authentication technology hardware/software.

The overall DMS strategy is based upon the fundamental premise that COTS products will continue their evolution through the constant refresh of commercial technology. To maintain an interoperable system, DMS will continue to use a single contractor as an overall integrator. Contract Administration is under a fee for service arrangement by the DMS Contracting Office, which is based at Maxwell Air Force Base (MAFB)-Gunter Annex, Alabama (AL).

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				**R-1 ITEM NOMENCLATURE** Information Systems Security Program (ISSP)/P.E. 0303140K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Information Systems Security Program/IA01	11.599	17.814	5.987	2.499	2.388	2.419	2.207	2.205

Additionally, DMS utilizes contract vehicles within DISA to acquire other equipment and services to support the implementation of DMS such as the Next Generation Contract. All contracts have been competitively awarded and provide support in the following areas: program planning and control; analytic services of the DMS system integration;
organizational messaging; tactical deployment; operations; configuration management; and training and logistics. These contracts also provide support for fielding of Virtual Private Networking (VPN) technology that will protect the DMS backbone.

The DMS employs several strategies for the acquisition of products and services:

a. Ordering of DMS hardware, software, integration, engineering and technical services from the DMS Lockheed Martin (LMC) contract.

b. Standard commercial products and services required to accomplish DMS implementation are bought via existing GSA Schedule or other high volume/ID-IQ contract vehicles. Specialized security products (such as High Assurance Guard [HAG] and Certificate Authority Workstation [CAW]) are provided by NSA and incorporated as Government Furnished Equipment (GFE) by the integrator.

c. MITRE as a Federally Funded Research and Development Center (FFRDC) provides systems engineering and integration support for the DMS community, applying engineering discipline and principles to DMS in function areas of system architecture, technical strategy, program strategy, and program execution.

Exhibit R-3 Cost Analysis		**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	**PROGRAM ELEMENT** Information Systems Security Program (ISSP) PE 0303140K	**PROJECT NAME AND NUMBER** Information Systems Security Program/IA01

Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Product Development												
Systems Engineering and Integration	CPFF, FFP/C	Lockheed Martin Company, Manassas, VA	21.328	7.132	05/03	2.917	05/04	.814	05/05	32.191	32.191	32.191
Systems Engineering	T&M/C	Internosis, Arlington, VA	0.000	0.750	02/03	0.000	N/A	0.000	N/A	0.750	0.750	0.750
	CPAF/ SS	Data Systems Analysts Fairfax, VA	0.000	1.195	04/03	0.418	04/04	0.000	N/A	1.613	1.613	1.613
	FFRDC	MITRE, Arlington, VA	0.000	0.400	10/02	0.000	N/A	0.000	N/A	.400	0.400	0.400
Systems Engineering and Implementation	T&M/C	Microsoft, Redman, WA	0.000	0.547	03/03	0.000	N/A	0.000	N/A	0.547	0.547	0.547
Systems Integration	CPFF/C	SAIC, Arlington, VA	1.054	0.000	12/02	0.000	N/A	0.000	N/A	1.054	1.054	1.054
	CPFF/C	UNISYS, Arlington, VA	1.300	0.000	N/A	0.000	N/A	0.000	N/A	1.300	1.300	1.300
	CPFF/C	Booz, Allen & Hamilton, McLean, VA	0.170	0.371	11/02	0.000	N/A	0.000	N/A	0.541	0.541	0.541
	T&M/C	SRA, Fairlakes, VA	0.000	2.528	02/03	0.000	N/A	0.000	N/A	2.528	2.528	2.528
Engineering/Technical Services	MIPR	GATE Tech. Intnat'l, Inc. Boca Raton, FL	0.464	0.000	N/A	0.000	N/A	0.000	N/A	0.464	0.464	0.464
Subtotal Product Development				24.316	12.923		3.335		.814			
Test and Evaluation												
Operational Test & Evaluation Test and Evaluation	MIPR	Joint Inter-operability Test Command, Ft Huachuca, AZ	2.730	1.216	10/02	0.000	N/A	0.000	N/A	3.946	3.946	3.946
Security/Developmental Test & Evaluation	MIPR	Joint Inter-Operability Test Command, Indian Head, MD	0.000	2.100	10/02	2.652	10/03	1.685	10/04	6.437	6.437	6.437

Exhibit R-3 Cost Analysis		**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	**PROGRAM ELEMENT** Information Systems Security Program (ISSP) PE 0303140K	**PROJECT NAME AND NUMBER** Information Systems Security Program/IA01

Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Operational Test & Evaluation Test and Evaluation	MIPR	Joint Inter-operability Test Command, Ft Huachuca, AZ	0.000	1.000	12/02	0.000	N/A	0.000	N/A	1.000	1.000	1.000
Security/Development Test & Evaluation	CPAF/ SS	Data Systems Analysts Fairfax, VA	0.178	0.575	12/02	0.000	N/A	0.000	N/A	0.753	0.753	0.753
Subtotal Test and Evaluation			2.908	4.891		2.652		1.685				
TOTAL			27.224	17.814		5.987		2.499				

Exhibit R-4 Schedule Profile | **Date: February 2003**

APPROPRIATION/BUDGET ACTIVITY	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide/05	Information System Security Program (ISSP) PE 0303140K	Project ISSP/IA01

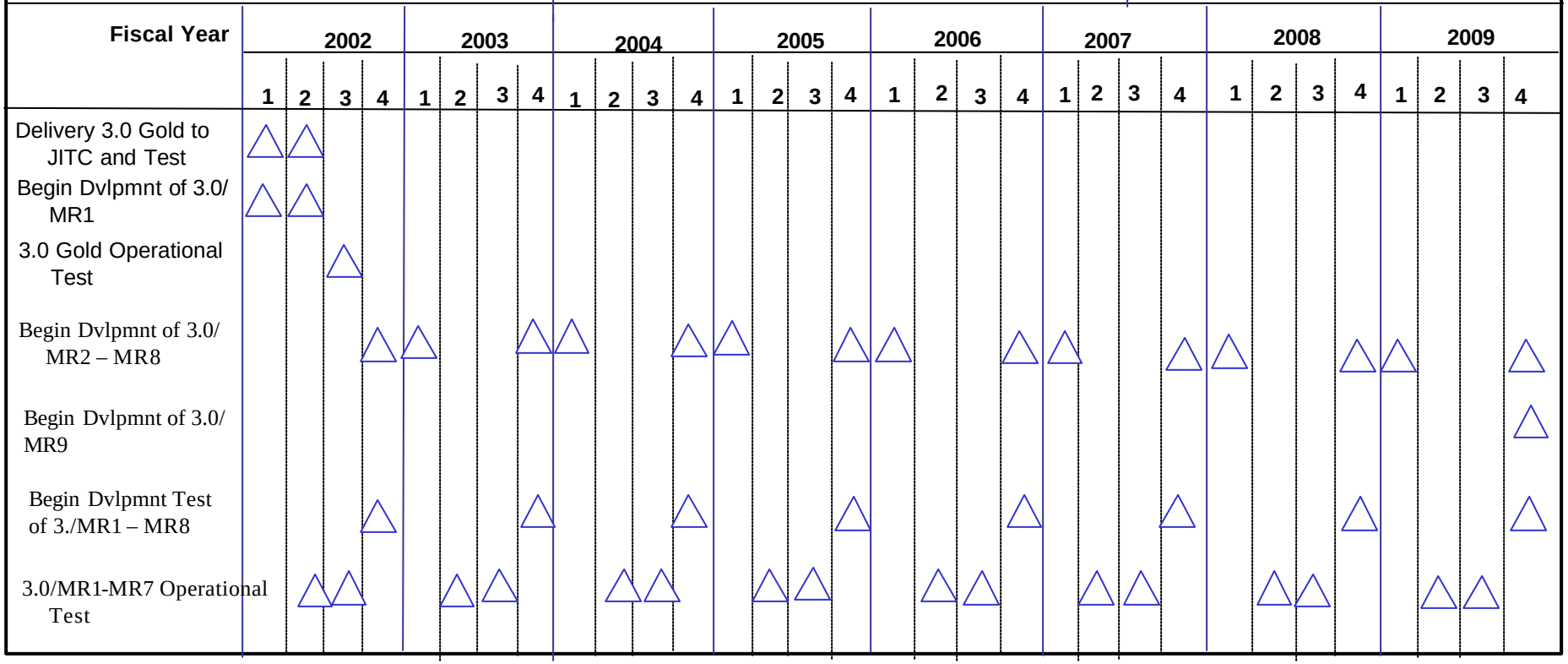

Exhibit R-4a Schedule Detail		**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	**PROGRAM ELEMENT** Information System Security Program (ISSP) PE 0303140K	**PROJECT NAME AND NUMBER** ISSP / IA01

Schedule Profile	**FY 2002**	**FY 2003**	**FY 2004**	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**
Delivery 3.0 Gold to JITC and Test	1Q – 2Q							
Begin Dvlpmt of 3.0/ MR1	1Q – 2Q							
3.0 Gold Operational Test	3Q							
Begin dvlpmt of 3.0/ MR2 – MR8	4Q	1Q & 4Q	1Q & 4Q	1Q & 4Q	1Q & 4Q	1Q & 4Q	1Q & 4Q	1Q & 4Q
Begin dvlpmt of 3.0/ MR9								4Q
Begin Dvlpmt Test of 3.0/MR1 – MR8	4Q	4Q	4Q	4Q	4Q	4Q	4Q	4Q
3.0/MR1-MR7 Operational Test	2Q – 3Q	2Q – 3Q	2Q – 3Q	2Q – 3Q	2Q – 3Q	2Q – 3Q	2Q – 3Q	2Q – 3Q

Exhibit R-2, RDT&E Budget Item Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				**R-1 ITEM NOMENCLATURE** Global Combat Support System (GCSS)/P.E. 0303141K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Global Combat Support System/CS01	15.640	16.717	17.259	17.912	18.051	18.451	18.846	19.249

A. Mission Description and Budget Item Justification: The Global Combat Support System (GCSS) is an initiative that provides end to end information interoperability across and between combat support functions and command and control functions. Per Chairman of the Joint Chiefs of Staff Instruction (CJCSI) 6723.01, within the GCSS Family of Systems (FOS), DISA is responsible for two main efforts. The first is the System Architecture and Engineering for the GCSS FOS and the second is for the development, integration, fielding, and operation and maintenance of Global Combat Support System (Combatant Command/Joint Task Force) (GCSS (CC/JTF)*), which provides Combat Support (CS) information to the joint warfighter. GCSS (CC/JTF) provides improved situational awareness by integrating CS information into the Command and Control (C2) environment and improves communications between the deployed elements and the sustaining bases, ultimately resulting in significant enhancement of combat support to the joint warfighter. GCSS (CC/JTF) will significantly increase access to information across combat support functional areas. GCSS (CC/JTF) is fielded as a GCCS mission application providing decision makers with command and control information on the same workstation. GCSS uses web-based technology to meet the Focused Logistics tenets of Joint Vision (JV) 2020 and implement the vision of Network Centric Warfare. GCSS has been designated to be part of the Rapid Improvement Team (RIT) Pilot initiative in a memorandum dated 21 December 01 by the DOD CIO & USD (AT&L). In support of the RIT Pilot Initiatives, GCSS (CC/JTF) will be testing a streamlined acquisition process to rapidly deliver capabilities to the warfighter.

This program element is under Budget Activity 5 because it involves the development of major upgrades that increase the performance of existing systems.

(*Note: The program name has been changed from GCSS (CINC/JTF) to GCSS (CC/JTF) due to SECDEF direction to reserve use of “CINC” to references to the President of the United States.)

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				**R-1 ITEM NOMENCLATURE** Global Combat Support System (GCSS)/P.E. 0303141K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Global Combat Support System/CS01	15.640	16.717	17.259	17.912	18.051	18.451	18.846	19.249

	FY02	FY03	FY04	FY05
Subtotal Cost:	2.250	2.300	2.350	2.400

System Architecture and Engineering - This effort involves the system architecture and engineering for the GCSS Family of Systems (FOS). During FY02, funds were used to begin development of the data and security architectures for the GCSS FOS. The focus of this work was to ensure interoperability and information sharing at the Combatant Command and Joint Task Force Level as required in the Joint Requirements Oversight Council (JROC) approved GCSS Capstone Requirements Document. Initial data and security architectures were developed with areas identified that require further definition. A prototype security guard was developed that uses web-based technology to pass data from the unclassified to the classified security domain. Work continued on specific security and data interface issues and began on the system analysis of directory services required to support the FOS.

During FY03, system architecture support to the GCSS FOS continues. Funds are being used to complete the initial system and data architecture for the GCSS FOS. The focus of the work is the improvement of interoperability and information sharing at the Combatant Command and Joint Task Force Level. Work continues with GCSS FOS programs and related projects including the GCSS AF, Navy Taskforce Web (NTW), Theater Medical Information Program (TMIP) and the Joint Total Asset Visibility and Integrated Data Environment (JTAV/IDE) to ensure individual program alignment with the FOS architecture. Security work is focusing on the continued development of the web-based security guard and the initial development of a Public Key Infrastructure enabled single-sign on solution that will enable user authentication and access controls across all FOS applications. Funds are also being used in FY03 to complete the specifications for directory services needed to support the GCSS FOS.

During FY04, system architecture and engineering support to the GCSS FOS will continue to focus on improving interoperability and information sharing at the Combatant Command and Joint Task Force Level. A fully defined data and security architecture will be completed that will be used to guide all FOS development efforts. Specific engineering solutions that fit within the architecture including single-sign on and directory services will be completed and available for use across the FOS. Work will continue with all FOS programs and related projects to ensure the

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				**R-1 ITEM NOMENCLATURE** Global Combat Support System (GCSS)/P.E. 0303141K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Global Combat Support System/CS01	15.640	16.717	17.259	17.912	18.051	18.451	18.846	19.249

architecture and engineering solutions are implemented consistently. Initial work will begin on the integration of web-based guard technology that provides the capability to send a data query from the classified domain to the unclassified domain.

During FY05, system architecture and engineering support to GCSS FOS will focus on the integration of new technologies that will improve interoperability and data sharing at the Combatant Command and Joint Task Force Level. Work will continue on the implementation of the architecture and engineered solutions across all FOS programs and projects. Security work will focus on the delivery of the classified to unclassified query guard including the completion of all required security accreditation requirements.

	FY02	FY03	FY04	FY05
Subtotal Cost:	13.390	14.417	14.909	15.512

GCSS (CC/JTF) - This effort involves the development, integration, and fielding of the GCSS (CC/JTF). RDT&E funds were specifically used in support of lifecycle development efforts, to include requirements analysis, system engineering, software development, configuration management and testing activities. During FY02, funds were used to complete the integration and testing of several transportation capabilities. These include the ability to access and display information related to site categories in addition to airfields and seaports; the ability to automatically link the Common Operational Picture (COP) air tracks to include those provided by the FAAs Enhanced Traffic Management System (ETMS). Enhancements to transportation capabilities were also achieved during FY02, introducing the capability which allows the user to analyze Strategic Airlift and Sealift requirements, resources and shortfalls, and to make suggestions for allocating resources to meet the objectives of Supply Chain Management. Funds were also used to continue the integration of the following capabilities as provided by the Joint Logistics Advanced Concept Demonstration (JL ACTD): Capabilities Assessment (CA), which provides access to the buildup of a force capability in accordance with an Operational Plan; Force Browser (FB) Tool, which provides the ability to answer planning and execution questions by accessing relevant data and displaying it in a meaningful manner; and the Sustainment Visibility Tool (SVT), which

Exhibit R-2, RDT&E Budget Item Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				**R-1 ITEM NOMENCLATURE** Global Combat Support System (GCSS)/P.E. 0303141K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
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allows the user to browse the sustainment pipeline to see the quantity and geographical location of material assets in storage and in transit. Work also continued on the development of the capability to determine the exact location of repair parts specified by either National Stock Number (NSN) or requisition number; the location of ammunition support specified by NSN or DOD Identification Code (DODIC); and the location of package and bulk POL products in the theater of operations, and the capability to enable the user to identify POL type and quantity as well as POL-related capabilities such as storage facilities. The GCSS (CC/JTF) System Administration and Logging Tool (GSALT) was also modified and enhanced to make use of evolving capabilities of the related security architecture in the Global Information Grid Common Operating Environment (GIG COE) and make use of the services provided by other key GIG infrastructure components such as the Global Information Grid (GIG) Directory Services. An Operational Assessment of GCSS(CC/JTF) 3.0 was supported during the 4th Qtr of FY02 at Central Command. In addition, funds were also used to update system administrator and user training to ensure consistency with GCSS (CC/JTF) V3.0.

During FY03, three (3) capability increments are being developed in response to user requirements prioritized by the Joint Staff. The three (3) increments will provide the users with a myriad of capabilities which will improve information flow at the Combatant Command and Joint Task Force Level. These capabilities include: Multi Combatant Command database access, Portal Mapping, discretionary access control security mechanisms, access to Joint Personnel Status (PERSTAT) and Personnel Tempo (PERSTEMPO) Reports, and Personnel Asset Visibility. In addition, new data queries are being added to include Medical, Ammunition and Transportation information. In FY03, five (5) new data sources, including Defense Manpower Data Center (DMDC), Federal Logistics Information System (FLIS), National Level Ammunition Capability (NLAC), Military Traffic Management Command (MTMC) and Theater Medical Information Program (TMIP), are also being incorporated to enhance the GCSS (CC/JTF). In FY03, work continues with the integration of several ACTDs into the program. Specifically, the integration of the Joint Logistics Decision Support Tools into GCSS (CC/JTF) will be completed to provide the users with the following tools:

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COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Global Combat Support System/CS01	15.640	16.717	17.259	17.912	18.051	18.451	18.846	19.249

Capabilities Assessment, which provides access to the buildup of a force capability in accordance with an Operational Plan; Force Browser Tool, which provides the ability to answer planning and execution questions by accessing relevant data and displaying it in a meaningful manner; and the Sustainment Visibility Tool, which allows the user to browse the sustainment pipeline to see the quantity and geographical location of material assets in storage and in transit. The integration of the Joint Theater Logistics (JTL) ACTD will also begin in FY03, with a planned integration date of FY04. The JTL ACTD offers the user the following capabilities: Ops Log Collaboration capability which provides simultaneous access to multiple depictions of Operations/Logistics information; Logistics Plan (Log Plan) Development and Course of Action (COA) Analysis which will use the collaboration capability to establish support relationships, calculate sustainment requirements and evaluate resource efficiency; and the Logistics Watchboard which enables the logistician to rapidly compare planned sustainment estimates from the JTL Log Plan and COA Analysis with consumption data from SITREPs and tactical reporting systems. In addition, work will begin in support of the FY05 integration of the Coalition Theater Logistics (CTL) ACTD into GCSS (CC/JTF). CTL will leverage information technologies to provide relevant and accurate coalition logistics information to support more effective and efficient coalition mission execution at the Coalition Task Force Level. This will provide products targeted specifically at the Coalition Force Commander and other coalition components enabling near-time collaboration of user products, allowing the warfighter to monitor coalition logistics situation and its impact on current and near future planned CTF operations. GCSS (CC/JTF) is also supporting the migration of the GCSS (CC/JTF) client server infrastructure to the Integrated C4I Support Framework (ICSF) in FY03 to ensure compatibility with GCCS 4.x and COE 4.x. GCSS (CC/JTF) will also begin working the integration of the Integrated Consumable Item System (ICIS) capability into GCSS (CC/JTF). The program is also continuing to integrate new industry technology to improve information flow at the decision support level. In addition, the training content for both users and system administrators is being updated to ensure consistency with the next capability increments of GCSS (CC/JTF) to be fielded in FY04.

During FY04, lifecycle development efforts will continue, to include requirements analysis, system engineering, software development, configuration management and testing activities. Three (3) new capability increments will be developed in response to user requirements, and Joint Staff prioritization. These increments will provide the users with a Web-based

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COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Global Combat Support System/CS01	15.640	16.717	17.259	17.912	18.051	18.451	18.846	19.249

Common Operational Picture (WEBCOP), additional personnel information and a fully implemented Commercial Off-the-Shelf (COTS) Portal Solution. Enhanced situational awareness, personnel, equipment, readiness and supply inventory data will also be accessible through these new capability increments. In support of ACTD Integration efforts, the JTL integration into the GCSS (CC/JTF) will be completed in FY04, while the work in support of the CTL integration will continue with complete integration planned for FY05. A new ACTD, Advanced Transportation 21 (AT21) will be introduced and work will begin in support of a planned final integration date of FY06. The integration of the ICIS capability will be completed in 04 and the program will begin to integrate Medical C2 Apps from Theater Medical Information Program (TMIP), with a planned completion date of FY05. The integration of new industry technology will also continue to improve information flow at the decision support level. User and system administrator training will be updated to ensure consistency with the next capability increments to be fielded in FY05.

During FY05, lifecycle development efforts will continue, to include requirements analysis, system engineering, software development, configuration management and testing activities. GCSS (CC/JTF) will develop at least three (3) new capability increments during FY05. These increments will provide the user with additional advanced decision support tools, and access to additional transportation, logistics and personnel data. In addition, new authoritative data sources will be introduced into GCSS (CC/JTF) as prioritized by the Joint Staff in support of capabilities as defined in the GCSS Operational Requirements Document (ORD), approved by the Joint Requirements Board in Nov 02. With the complete integration of AT21 during FY05, the program will continue to work in support of newly identified ACTDs into the GCSS (CC/JTF). During FY05, GCSS (CC/JTF) will continue to gain user feedback and input to identify enhancements to the system from prototype testing during exercises, and operational demonstrations at the Combatant Commands. GCSS(CC/JTF) will continue to improve the information flow at the decision support level through the integration of new COTS, as well as government developed products into the program. GCSS (CC/JTF) will also continue to embrace new industry technologies into the program as they become available. User and system training will also be enhanced, as needed, to ensure consistency with the next capability increments to be fielded in FY06.

Exhibit R-2, RDT&E Budget Item Justification								**DATE:** February 2003
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COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Global Combat Support System/CS01	15.640	16.717	17.259	17.912	18.051	18.451	18.846	19.249

B. Program Change Summary:

	FY02	FY03	FY04	FY05
Previous President's Budget	16.301	17.239	17.542	18.258
Current President's Budget	15.640	16.717	17.259	17.912
Total Adjustments	-.661	-.522	-.283	-.346

Change Summary Explanation: FY02 change is due to below threshold reprogramming. FY03 change is due to undistributed congressional adjustments to Defense–Wide RDT&E Appropriations. FY04 and FY05 reductions are due to revised fiscal guidance.

C. Other Program Funding Summary:

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	To Complete	Total Cost
Procurement, DW	2.820	2.335	2.507	2.646	2.654	2.703	2.761	2.819	Contg	Contg
O&M. DW	13.163	10.987	11.629	11.841	13.036	13.269	13.560	13.848	Contg	Contg

Exhibit R-2, RDT&E Budget Item Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				**R-1 ITEM NOMENCLATURE** Global Combat Support System (GCSS)/ P.E. 0303141K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Global Combat Support System/CS01	15.640	16.717	17.259	17.912	18.051	18.451	18.846	19.249

D. Acquisition Strategy: GCSS(CC/JTF) is an evolutionary acquisition with its implementation divided into capability increments. The GCSS (CC/JTF) program has been structured to take advantage of both government and industry best practices, and to employ acquisition reform initiatives which improve program performance effectively and efficiently. The GCSS (CC/JTF) uses existing contract vehicles within DISA and other Federal Agencies including the General Services Administration (GSA). For all multiple-award IDIQ contract vehicles, fair opportunity for consideration is used to allow for adequate competition. When using Federal Supply Schedules, multiple vendors are evaluated for best value prior to selection. During FY02, 53% of total contract dollars were awarded to small businesses in support of the GCSS mission. In FY03 and beyond, the GCSS program will continue to utilize small business to the maximum extent possible.

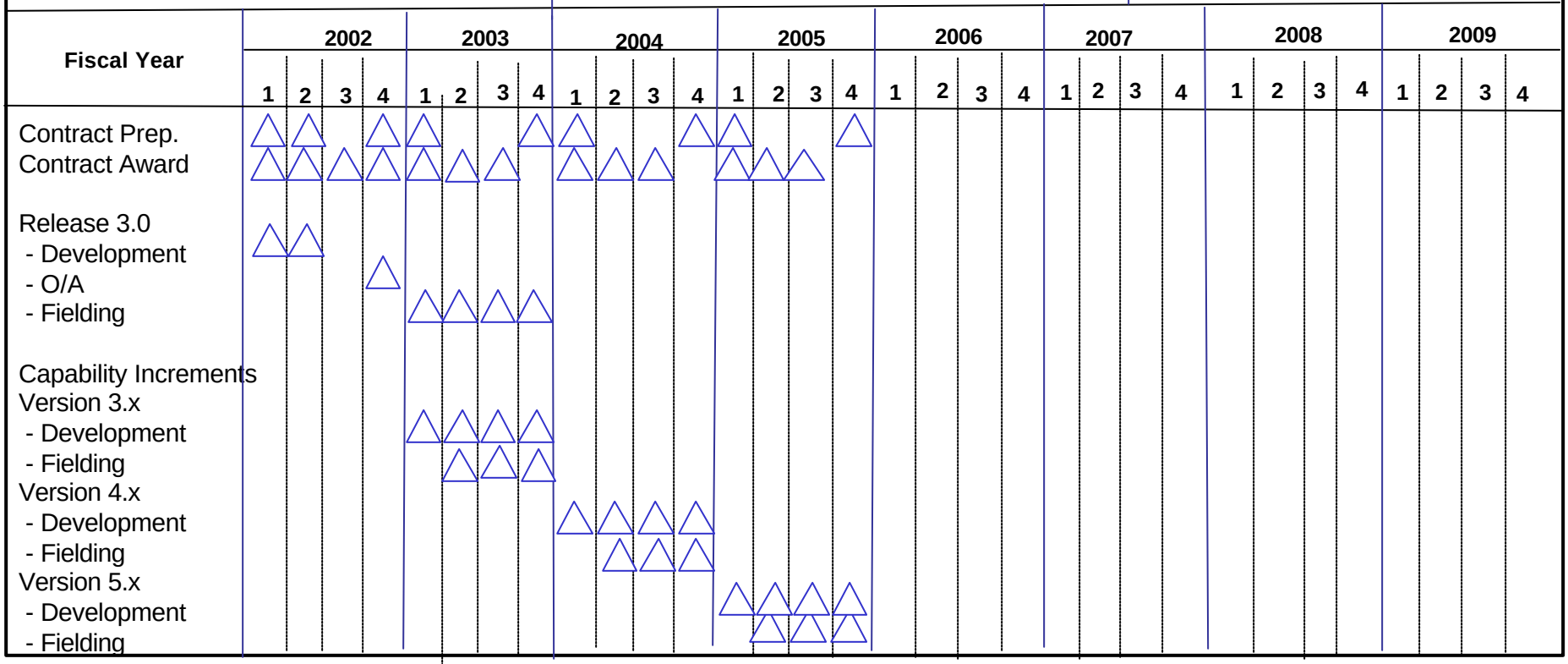
All RDT&E work will either be contracted out to industry or MIPRd to other Services/Agencies. Product development is procured through Computer Sciences Corporation (CSC), Dyad Sodality Inc (DSI), Enterworks, FGM, Northrop Grumman IT (Formerly Logicon), and UNYSIS. Test and Evaluation support is provided by Joint Interoperability Test Command (JITC), and Communications Technologies (COMTEK). Engineering Technical Management Services are procured through MITRE and the University of Maryland, Eastern Shore (UMD-ES).

Exhibit R-3 Cost Analysis		**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	**PROGRAM ELEMENT** Global Combat Support System (GCSS)/ P.E. 0303141K	**PROJECT NAME AND NUMBER** Global Combat Support System (Combatant Command/ Joint Task Force)/CS01

Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Technical Engineering Mgmt Services	CPFF	UMD, Eastern Shore, MD	.181	.210	5/03	.215	5/04	.220	5/05	Contg	.826	.826
Technical Engineering Mgmt Services	FFRDC	MITRE, Vienna, VA	5.157	2.722	11/02	2.725	10/03	2.750	10/04	Contg	13.354	13.354
Technical Engineering Mgmt Services	CPFF	MITTS, Langston, OK	.280	0		0		0		0	.280	.280
Product Development	T&M	ENTERWORKS, Sterling, VA	3.537	1.643	3/03	1.693	3/04	1.748	3/05	Contg	8.621	8.621
Product Development	T&M	DSI, Manassas, VA	0	1.000	11/02	1.200	11/03	1.400	11/04	Contg	3.600	3.600
Product Development	T&M	FGM, Sterling, VA	8.356	4.200	3/03	4.225	3/04	4.250	3/05	Contg	21.031	21.031
Product Development	CPFF	NGIT, Reston, VA	9.675	4.420	3/03	4.440	3/04	4.460	3/05	Contg	22.995	22.995
Product Development	FFP	UNISYS, Falls Church, VA	1.755	.876	3/03	.900	3/04	.920	3/05	Contg	4.451	4.451
Product Development	MIPR	DECC-D, Montgomery, AL	1.700	.100	10/02	.120	10/03	.140	10/04	Contg	2.060	2.060
Product Development	MIPR	JITC, Ft. Huachuca, AZ	.134	.289	10/02	.300	10/03	.310	10/04	Contg	1.033	1.033
Product Development	T&M	CSC, Falls Church, VA	.450	.300	11/02	.325	11/03	.350	11/04	Contg	1.425	1.425
Product Development	MIPR	NRL, Washington, DC	.702	.100	2/03	.150	2/04	.200	2/05	Contg	1 .152	1.152
Product Development	MIPR	FEDSIM, Bethesda, MD	1.000	0		0		0		0	1.000	1.000
Product Development	MIPR	I-CASE, Gunter AFB, Montgomery AL	.500	0		0		0		0	.500	.500
Product Development	CPFF	TBD/SB	0	.340		.426		.594		0	1.360	1.360
Test & Evaluation	CPFF	TBD	0	.236	10/02	.240	10/03	.250	10/04	Contg	.726	.726
Test & Evaluation	CPFF	COMTEK, Sterling, VA	.869	.281	1/03	.300	1/04	.320	1/05	Contg	1.770	1.770
Test & Evaluation	CPFF	SAIC, Falls Church, VA	.400	0		0		0		0	.400	.400
Total			34.696	16.717		17.259		17.912			86.584	86.584

Exhibit R-4 Schedule Profile | **Date: February 2003**

Appropriation/Budget Activity	**Program Element Number and Name**	**Project Number and Name**
RDT&E, Defense-Wide/05	**Global Combat Support System (GCSS)/PE 0303141K**	**GCSS/CS01**



Note: Schedule is TBD from FY06 – FY09. The GCSS Operational Requirements Document (ORD) was approved by the Joint Requirements Board (JRB) during November 02 and has been submitted for JROC approval and validation, expected March 03.

Exhibit R-4a Schedule Detail		**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	**PROGRAM ELEMENT** Global Combat Support System/P.E. 0303141K	**PROJECT NAME AND NUMBER** Global Combat Support System/CS01

Schedule Profile	**FY 2002**	**FY 2003**	**FY 2004**	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**
Contract Preparation	1Q-2Q, 4Q	1Q, 4Q	1Q, 4Q	1Q, 4Q	TBD	TBD	TBD	TBD
Contract Award	1Q-4Q	1Q-3Q	1Q-3Q	1Q-3Q				
Release 3.0								
- Development	1Q-2Q							
- O/A	4Q							
- Fielding		1Q-4Q						
Capability Increments								
Version 3.x								
- Development		1Q-4Q						
- Fielding		2Q-4Q						
Version 4.x								
- Development			1Q-4Q					
- Fielding			2Q-4Q					
Version 5.x								
- Development				1Q-4Q				
- Fielding				2Q-4Q				

(Note: Schedule is TBD from FY06 – FY09). The GCSS Operational Requirements Document (ORD) was approved by the Joint Requirements Board (JRB) in November 02 and submitted for JROC for approval and validation, expected March 03.)

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05			**R-1 ITEM NOMENCLATURE** Electronic Commerce/PE 0305840K					
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Electronic Commerce/EC01	24.866	24.596	6.028	3.475	3.627	3.981	4.337	4.701

A. **Mission Description and Budget Item Justification**:

This program supports initiatives to increase the application of Electronic Business/Electronic Commerce (EB/EC) across the Department of Defense. This program element is under Budget Activity 5 because it involves the development of upgrades that increase the performance of existing systems.

Subtotal Cost	**FY 02**	**FY 03**	**FY 04**	**FY 05**
	2.758	**3.543**	**1.120**	**0.637**

Central Contractor Registration (CCR)- The CCR is a web-based system that is the primary repository for vendor data required for conducting business with DOD. The CCR database currently consists of procurement and financial information as well as trading partner data required to do business electronically with the government. The purposes of the database are to allow DOD to more efficiently comply with the Debt Collection Improvement Act of 1996; to simplify and streamline procurement by reducing duplicate requirements and processes; and to increase visibility of vendor sources for specific goods and services. Contractors are only required to register once and provide annual renewals. Specific goals/plans/enhancements to be included in CCR in FY03-05 are: continued sustainment of the program, increase overall active registrations to 250,000; decrease registration processing time to an average less than six hours; develop and implement on-line representation and certifications module; interfacing with Defense Financing and Accounting System (DFAS) to process Notices of Change (NOC's); interfacing with Small Business Administration (SBA's) PRO-Net to obtain socio-economic certifications; establishing re-validation of DUNS number information with Dun & Bradstreet; establishing global parent connections through Dun & Bradstreet provided information.

Accomplishments and Planned Enhancements are as follows:

FY02: Net increase of active registrants; Dept of Treasury announced adoption of CCR; cut average registration processing time from 24-28 to 9-12 hours. CCR has maintained operational capability. Implemented on-line DUNS validation reducing processing time by an average of 12 hours. Increased the number of active registered users to approximately 200,000. Increased DOD and Government customer base. Positioned the program for Federal-wide implementation.

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				**R-1 ITEM NOMENCLATURE** Electronic Commerce/PE 0305840K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Electronic Commerce/EC01	24.866	24.596	6.028	3.475	3.627	3.981	4.337	4.701

FY03: Establish monitoring of DUNS number information with Dun & Bradstreet to keep validations up to date. Establish an On-line Representations & Certifications (ORC) module within CCR. Increase active vendors registered in CCR; be poised for Federal-wide requirement in regulation. Transition CCR to be the Business Partner Network (BPN) in accordance with the Federal-wide implementation policy. Enhance CCR to register grantees and inter-governmental agency offices (means including new data elements) to support the grants and Intra-Governmental Transactions (IGOTS) world.

FY04 & FY05: Continue operational maintenance of the CCR/BPN suite to support Government customers. Establish Taxpayer's Identification Number (TIN) validation with IRS.

Subtotal Cost	**FY 02**	**FY 03**	**FY 04**	**FY 05**
	0.778	**0.700**	**0.000**	**0.000**

DOD Business Opportunities (DODBUSOpps) - The DOD Business Opportunities Model is a web-based system, which provides a single search mechanism for vendors to review DOD on-line solicitations. Each of the Defense Services/Agencies provides links through their own web-based systems and to DOD Business Opportunities. DODBusOpps is the solution used by each of the Defense Services/Agencies for the transmission of this solicitation information to the federally required FedBizOpps.

Accomplishments and Planned Enhancements are as follows:
FY02: Website 30% growth in web activity, full operational capability has occurred in over 700 DOD sites worldwide

FY03: Continued sustainment of the program. Upgrade the search engine for enhanced performance for the users. Upgrade the firewall clusters for enhanced security.

FY04 & FY05: Transition to FedBizOpps, in accordance with recent DOD guidance.

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05			**R-1 ITEM NOMENCLATURE** Electronic Commerce/PE 0305840K					
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Electronic Commerce/EC01	24.866	24.596	6.028	3.475	3.627	3.981	4.337	4.701

Subtotal Cost	**FY 02**	**FY 03**	**FY 04**	**FY 05**
	4.866	**4.884**	**1.120**	**0.637**

Wide Area Workflow (WAWF) – WAWF-Receipt Acceptance (RA) is a web-based system designed to eliminate paper from the receipt/acceptance processes of the DOD contracting lifecycle. The WAWF-RA application provides capabilities for vendors to submit invoices and receipt/acceptance documents using interactive web-based forms or File Transfer Protocol data directly from their internal accounting systems. Government inspection/acceptance capabilities are provided via the web and all documents are accessible to authorized users in a virtual contract payment folder. The benefits include support for expeditious processing of invoices/receipts and reduction of unmatched disbursements since all documentation required for payment is easily accessible. Since WAWF-RA decreases processing time, the system will reduce greatly the number of Prompt Payment Act (PPA) violations ensuring decreased interest penalty. Capabilities added are: integrate with other DOD systems (e.g. logistics, accounting, and additional DOD payment systems as required by eInvoicing law); develop Contract Closeout functionality and integrate Closeout activities with Standard Procurement System (SPS); expand existing WAWF-RA web-based training to reach users anywhere, anytime.

Accomplishments and Planned enhancements are as follows:

FY02: Release 2.0b provided: Secure Shell COTS product added to WAWF servers; 2.0c removed the mandatory requirement that a government user must use a Public Key Infrastructure (PKI) certificate to access WAWF

FY03: Release 3.0, 3.x to provide eInvoicing enhancements and system upgrades.

FY04: Release 4.0, 4.x to provide additional interfaces to logistics.

FY05: Release 5.0, 5.x expands to other Federal customers as appropriate.

Subtotal Cost	**FY 02**	**FY 03**	**FY 04**	**FY 05**
	2.500	**2.207**	**0.000**	**0.000**

DOD Electronic Mall (EMALL) – The DOD EMALL provides electronic buying capabilities leveraging the work done for commodities by the Defense Logistics Agency (DLA). The DOD EMALL is a single point of entry system that can search, locate, compare and order material based upon quality, price, and availability. It provides a single point of entry and search capability for all Internet-based DOD electronic catalogs, enabling customers to buy both products and services. The DOD EMALL is being constructed with a commodities corridor, an information technology corridor, and a training corridor. Users can search across the EMALL system and order from: DLA Inventory Control Point managed commodity items and Defense Reutilization and Marketing Office reutilization items; Defense Supply Center

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05			**R-1 ITEM NOMENCLATURE** Electronic Commerce/PE 0305840K					
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Electronic Commerce/EC01	24.866	24.596	6.028	3.475	3.627	3.981	4.337	4.701

Philadelphia's Automated System for Cataloging and Ordering Textiles (ASCOT) electronic catalog for clothing and textile items; over 1,000 long-term contracts and 34 commercial catalogs. EMALL provides one-stop visibility for ordering from all DOD electronic catalogs and one stop visibility of the status of orders. The EMALL provides the benefits of reduced logistics response time and improved visibility of both government and commercial sources of supply, and facilitates the use of the Government purchase card. Activity based cost studies have shown that a DOD EMALL transaction costs $11 compared to a manual purchase of $140 or a standard Government Purchase Card (GPC) of $25. EMALL management will be performed by DLA in FY04.

Accomplishments and Planned Enhancements are as follows:

FY02: Added the Power Shopping capability and improved navigation for catalog searching.

FY03: Migrating to a Java 2 Enterprise Edition (J2EE) open architecture to facilitate ease of integration to external systems, shorten development time and open development to more developers. Incorporating portal technology to allow single sign on and the user to customize his or her interface. Integrating additional specialized interfaces, e.g. scanners and wireless technology.

FY04 and beyond: Funding and management of EMALL will transition to the Defense Logistics Agency (DLA) beginning in FY04.

Subtotal Cost	**FY 02**	**FY 03**	**FY 04**	**FY 05**
	6.434	**5.443**	**1.220**	**0.705**

Electronic Document Access (EDA) – EDA is a web-based system that provides on-line storage and retrieval of post award contractual documents, Government Bills of Lading (GBLs) both personal property and freight, and vouchers. Documents are stored in a compressed text format. Combined use of this format with Internet technology provides a mechanism to electronically store and retrieve large volumes of information across the existing communication networks. EDA capitalizes on commercial tools widely used today. EDA currently houses some 30 million indices of which 4.5 million are post award contractual documents, it is PKI enabled and supports some 30,000 authorized registered users. EDA's customer base includes the Services, Defense Finance and Accounting Service (DFAS), Defense Contract Management Agency (DCMA), Defense Contract Audit Agency (DCAA), DLA, Defense Automated Production Service (DAPS), and DISA, along with DOD Vendors. Benefits to DOD user community include the EDA increased convenience in performing their business processes and sharing information electronically. EDA allows for documents to be stored once and shared many times.

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				**R-1 ITEM NOMENCLATURE** Electronic Commerce/PE 0305840K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Electronic Commerce/EC01	24.866	24.596	6.028	3.475	3.627	3.981	4.337	4.701

Accomplishments and Planned Enhancements are as follows:
FY02: Delivered and implemented EDA Version Releases 4.1, 5.0, and 5.1. Prepared a Voucher Redesign Business Case to analyze the impact of moving Vouchers from a compressed text format to a data format and identified the Return on Value of this proposal. Continued to identify new documents that lend themselves to being stored and shared on EDA.
FY03: Continue EDA Version Releases as necessary to meet user needs, anticipate two releases. Begin moving vouchers to a data format to reduce current storage costs, unmatched disbursements, paper consumption, allow cost avoidance in postage and paper filing of documents. Develop a Business Case for moving contract documents, initially on the Basic Contract and its Modifications from a compressed text format to a data format and identify the Return on Value (ROV). Plan is to develop a strategy to move contracts to data format, and begin the process. Continue to identify new documents that lend themselves to being stored and shared on EDA.
FY04 & FYO5: Continue EDA Version Releases as necessary to meet user needs. Continue to identify new documents that lend themselves to being stored and shared on EDA.

Subtotal Cost	**FY 02**	**FY 03**	**FY 04**	**FY 05**
	1.000	**0.461**	**0.000**	**0.000**

Electronic Portal Access System (EPASS) – Develops enhancements to the portal that enables users easier access, authentication, and authorization to the suite of DOD applications providing paperless acquisition. Additionally, EPASS automates paper-based and predominately manual-user access processes used by the majority of acquisition systems.
Accomplishments and Planned Enhancements are as follows:
FY02: Replaced some EPASS Government-Off-the-Shelf (GOTS) code with Commercial-Off-the-Shelf (COTS) provisioning software adding significantly to EPASS provisioning functionality. Developed, delivered draft System Security Authorization Agreement (SSAA) documentation. Developed and installed physical environments for EPASS operations, testing, and development. Accomplished a Security Test & Evaluation (ST&E) for EPASS. Delivered an EPASS production ready version. Began efforts for multiple pilot projects with customers.
FY03: Complete DLA pilot project testing EPASS on selected DLA applications. Complete the Electronic Document Access application pilot project. Initiate project to provide EPASS services to all DLA Corporate Assets. Extend EPASS service to all Electronic Document Access. Initiate projects to provide EPASS services to other DOD customers/applications.

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				R-1 ITEM NOMENCLATURE Electronic Commerce/PE 0305840K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Electronic Commerce/EC01	24.866	24.596	6.028	3.475	3.627	3.981	4.337	4.701

Subtotal Cost	FY 02	FY 03	FY 04	FY 05
	3.500	3.629	1.448	0.860

DOD Electronic Business Exchange (DEBX) – The DEBX provides routing, archiving, translation, DataMart/DataWarehouse and other value added services to facilitate the paperless exchange between government contract writing, accounting, to include defense travel, transportation, court-ordered garnishment of wages, EMALL, WAWF, EDA, BusOps, CCR, and Purchase Card initiatives

Accomplishments and Planned Enhancements are as follows:

FY02: Implemented DEBX version 3.0.0.16; DEBX 3.2 provides engineering to perform government testing and review of installation guides.

FY03: Expand DEBX map development and support for interfacing customers: DFAS, Defense Transportation System (DTS), Standard Procurement Systems (SPS), U.S. Transportation Command (USTRANSCOM), Defense Information Technology Contracting Organization (DITCO), CCR, WAWF.

FY04: At a minimum, extend prototype capability to remaining major DOD functions, to include finance, transportation, medical, and logistics.

FY05: Enhance the infrastructure and provide state-of-the-art technology for expanding and supporting Electronic Commerce and related technologies to allow DOD to improve business efficiency and enhance security services.

Subtotal Cost	FY 02	FY 03	FY 04	FY 05
	2.200	2.998	1.120	0.636

System/Program Testing and Analysis – The DISA Electronic Commerce Infrastructure consists of multiple systems developed for multiple organizations by multiple vendors. These individual systems are integrated into the Electronic Commerce Infrastructure. The Joint Interoperability Test Command (JITC) supports DEBX, EDA, CCR, the Electronic Commerce Interoperability Process, the DOD/Federal Gateway, Trading Partner EC readiness, WAWF, DODBUSOpps, DOD EMALL, and the Electronic Portal Access System. JITC provides test plans, data stimulation, test direction, data/results analysis and test reports. JITC supports a variety of testing to include system, functional, integration, load and operational testing.

Accomplishments and Planned Enhancements are as follows:

FY02: Full range of EB/EC applications testing using DISA Continuity of Operations (COOP) Test Facility (DCTF) and the Evaluation and Demonstration Center (EDC) located in Northern Virginia.

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				R-1 ITEM NOMENCLATURE Electronic Commerce/PE 0305840K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Electronic Commerce/EC01	24.866	24.596	6.028	3.475	3.627	3.981	4.337	4.701

FY03: Continue application testing as required by the Program Managers (PM) and the EB/EC Program Office. Add WAWF vendor testing.
FY04 & FY05: Application testing as required.

Subtotal Cost	**FY 02**	**FY 03**	**FY 04**	**FY 05**
	0.580	**0.565**	**0.000**	**0.000**

Electronic Commerce/Electronic Data Interchange (EC/EDI) Standards Program – EB Standards supports the functional requirements of DOD in the development, adoption, maintenance, publication, distribution and configuration management of approved EB/EC standards and specifications to ensure compatibility and interoperability among DOD and non-DOD information systems. It ensures that all EB/EC standards and specifications used comply with national and international published standards and business practices. DOD EB systems supported by these specifications include CCR, WAWF, EDA, DEBX, SPS, and Defense Financing and Accounting System (DFAS) system interfaces.
Accomplishments and Planned Enhancements are as follows:
FY02: Coordinated approval of EB Specifications required by DOD EB developers and operators.
FY03: Continue coordination of EB Specifications reflecting the best business practices and published standards

Subtotal Cost	**FY 02**	**FY 03**	**FY 04**	**FY 05**
	0.250	**0.166**	**0.000**	**0.000**

EB Architecture - Assist OSD Principal Staff Assistants and the DoD Components in the design, development, and implementation of a consistent and integrated EB Architecture for their Electronic Business functional areas of responsibility. The purpose is to continue the architecture and engineering work in direct integration with the DoD GIG development with functional, analytical, design, and program management support to the DoD GIG Architecture Core Working Group, ASD (C3I) CIO, and the DoD EB Architecture Working Group. This includes: rewriting the EB Architecture IAW the guidance from ASD (C3I); assisting the Services and Commands in developing their EB Architectures; designing, developing, and implementing an EB System Data Base with a Web Registry capability; and in incorporating EC security concepts and solutions commensurate with defined DoD security objectives towards achieving a fully integrated DOD EB/EC infrastructure with the DoD GIG infrastructure.
Accomplishments and Planned Enhancements are as follows:
FY02: Designed and developed the DOD EB Architecture Version 4.0 with database and registry capability. Designed and developed the eBusiness Information Assurance Security Concept for DISA and DOD.

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				**R-1 ITEM NOMENCLATURE** Electronic Commerce/PE 0305840K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Electronic Commerce/EC01	24.866	24.596	6.028	3.475	3.627	3.981	4.337	4.701

FY03: Continue to develop the functional ability to integrate with the DOD GIG infrastructure, and design and develop the functional capability for the DOD EB Architecture to analyze the systems registered in its database for the purpose of performing decision analysis for both design and budgetary decisions. Anticipate that the effort will be completed at end of FY03.

B. **Program Change Summary**:

	FY 02	FY 03	FY 04	FY 05
Previous President's Budget	25.236	24.265	18.527	15.942
Current President's Budget	24.866	24.596	6.028	3.475
Total Adjustments	-.370	+.331	-12.499	-12.467

Change Summary Explanation:
FY02 change was due to below threshold reprogramming.
FY03 change is due to congressional adjustments.
Decrease in FY04 and FY05 is due to a shift in DOD priorities to support the DOD transformation to a net-centric environment.

C. **Other Program Funding Summary**:

	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	Complete	Cost
Procurement, DW	3.518	3.588	4.575	4.588	4.616	4.690	4.769	4.847	Contg	Contg
O&M, DW	13.338	14.248	14.082	14.276	14.094	15.893	15.464	16.031	Contg	Contg

D. **Acquisition Strategy**: Various types of contracting vehicles will be utilized in accomplishing the overall mission objectives. Several vendors provide analysis and development of system interoperability to legacy systems, thus eliminating the duplication of effort and functions. MITRE resources are being used to address technical architecture. Both large and small businesses have been put on contract to support applications and engineering. All of these efforts will allow DOD to improve business efficiency by drastically reducing processing time and the amount of paper received, processed, and stored.

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Exhibit R-3 Cost Analysis | **DATE:** February 2003

APPROPRIATION/BUDGET ACTIVITY	**PROGRAM ELEMENT**	**PROJECT NAME AND NUMBER**
RDT&E, Defense-Wide/05	Electronic Commerce/PE 0305840K	Electronic Commerce/EC01

Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Central Contractor Registration	MIPR/PR	International Research Institute, Inc. (INRI) Reston VA	0.284	0.000	N/A	0.000	N/A	0.000	N/A	0	0	0.284
		/Defense Logistics Information Services DLIS Battle Creek MI	4.429	2.678	12/02	0.765	10/03	0.337	10/04	Contg	Contg	8.209
		/PriceWaterHouseCoopers (PWC) Fairfax VA	1.876	0.850	01/03	0.350	11/03	0.300	11/04	Contg	Contg	3.376
		Northrup Grumman Information Technology (NGIT) Reston VA	N/A	0.015	01/03	0.005	10/03	0.000	N/A	0	0	0.020
DOD Business Opportunities	MIPR/PR	PWC Fair Lakes VA	3.533	0.700	01/03	0.000	N/A	0.000	N/A	0	0	4.233
Product Data Markup Language	PR	KPMG Consulting	0.665	0.000	N/A	0.000	N/A	0.000	N/A	0	0	0.665
EPASS	MIPR	EDS Herndon VA	1.560	0.000	N/A	0.000	N/A	0.000	N/A	0	0	1.560
	TBD		0.000	0.461	02/03	0.000	N/A	0.000	N/A	0	0	0.461
Wide Area Workflow-RA	PR	CENTECH (CACI) Inc. Federal Chantilly VA, Jacksonville FL	6.066	3.000	12/02	1.120	10/03	0.637	10/04	Contg	Contg	10.823
Wide Area Workflow-INT	PR	Science Applications International Corporation (SAIC) Falls Church VA	3.001	1.300	12/02	0.000	N/A	0.000	N/A	0	0	4.301
Wide Area Workflow-Training	MIPR/PR	Concurrent Technology Corp. (CTC) Seminole FL	0.686	0.584	12/02	0.000	N/A	0.000	N/A	0	0	1.270
DOD Past Performance Automated Information System	MIPR/PR	Naval Sea Logistics Center Mechanicsburg PA										
		Compac Computer Co Houston TX	0.755	0.000	N/A	0.000	N/A	0.000	N/A	0	0	0.755
DOD EMALL	PR	Raytheon Falls Church VA	3.156	1.000	05/03	0.000	N/A	0.000	N/A	0	0	4.156
		South Carolina Research Authority (SCRA) Charleston SC	1.309	0.507	05/03	0.000	N/A	0.000	N/A	0	0	1.816
		PartNet Salt Lake City UT	N/A	0.700	05/03	0.000	N/A	0.000	N/A	0	0	.700

Exhibit R-3 Cost Analysis | **DATE:** February 2003

APPROPRIATION/BUDGET ACTIVITY	**PROGRAM ELEMENT**	**PROJECT NAME AND NUMBER**
RDT&E, Defense-Wide/05	Electronic Commerce/PE 0305840K	Electronic Commerce/EC01

Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Electronic Document Access	MIPR	Electronic Data Systems (EDS) Herndon VA	5.406	3.259	12/02	0.840	10/03	0,525	10/04	Contg	Contg	10.030
		Defense Automated Printing Services (DAPS) Mechanicsburg PA	2.332	2,184	12/02	0.380	10/03	0.180	10/04	Contg	Contg	5.076
DOD Electronic Business Exchange	PR	INRI	5.918	0.000	N/A	0.000	N/A	0.000	N/A	0	0	5.918
		NGIT	N/A	2.722	12/02	1.086	10/03	0.645	10/04	Contg	Contg	4.453
		Anvicom Dunn Loring VA	N/A	0.907	12/02	0.362	10/03	0.215	10/04	Contg	Contg	1.484
DRID #48	PR	Logistics Management Institute (LMI) McLean VA	0.100	0.000	N/A	0.000	N/A	0.000	N/A	0	0	0.100
		Pinkerton Alexandria VA	0.975	0.000	N/A	0.000	N/A	0.000	N/A	0	0	0.975
		/Amerid Inc. Alexandria VA	0.160	0.000	N/A	0.000	N/A	0.000	N/A	0	0	0.160
EB Standards	PR	LMI	0.978	0.565	N/A	0.000	N/A	0.000	N/A	0	0	1.543
		Pinkerton Computer Consultants Inc. (PCCI) Alexandria VA	0.267	0.000	N/A	0.000	N/A	0.000	N/A	0	0	0.267
EC Integration	PR	Anvicom	1.531	0.000	N/A	0.000	N/A	0.000	N/A	0	0	1.531
Architecture Analysis	MIPR	MITRE Reston VA	3.224	1.180	10/02	0.000	N/A	0.000	N/A	0	0	4.404
JITC	MIPR	JITC Ft Huachuca AZ	4.027	1.818	10/02	1.120	10/03	0.636	10/04	Contg	Contg	7.601
EB Architecture	PR	PCCI	0.341	0.166	N/A	0.000	N/A	0.000	N/A	0	0	0.507
TOTAL			52.579	24.596		6.028		3.475				

Exhibit R-4 Schedule Profile	Date: February 2003

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide/05	Electronic Commerce /PE 0305840K	Electronic Commerce/EC01

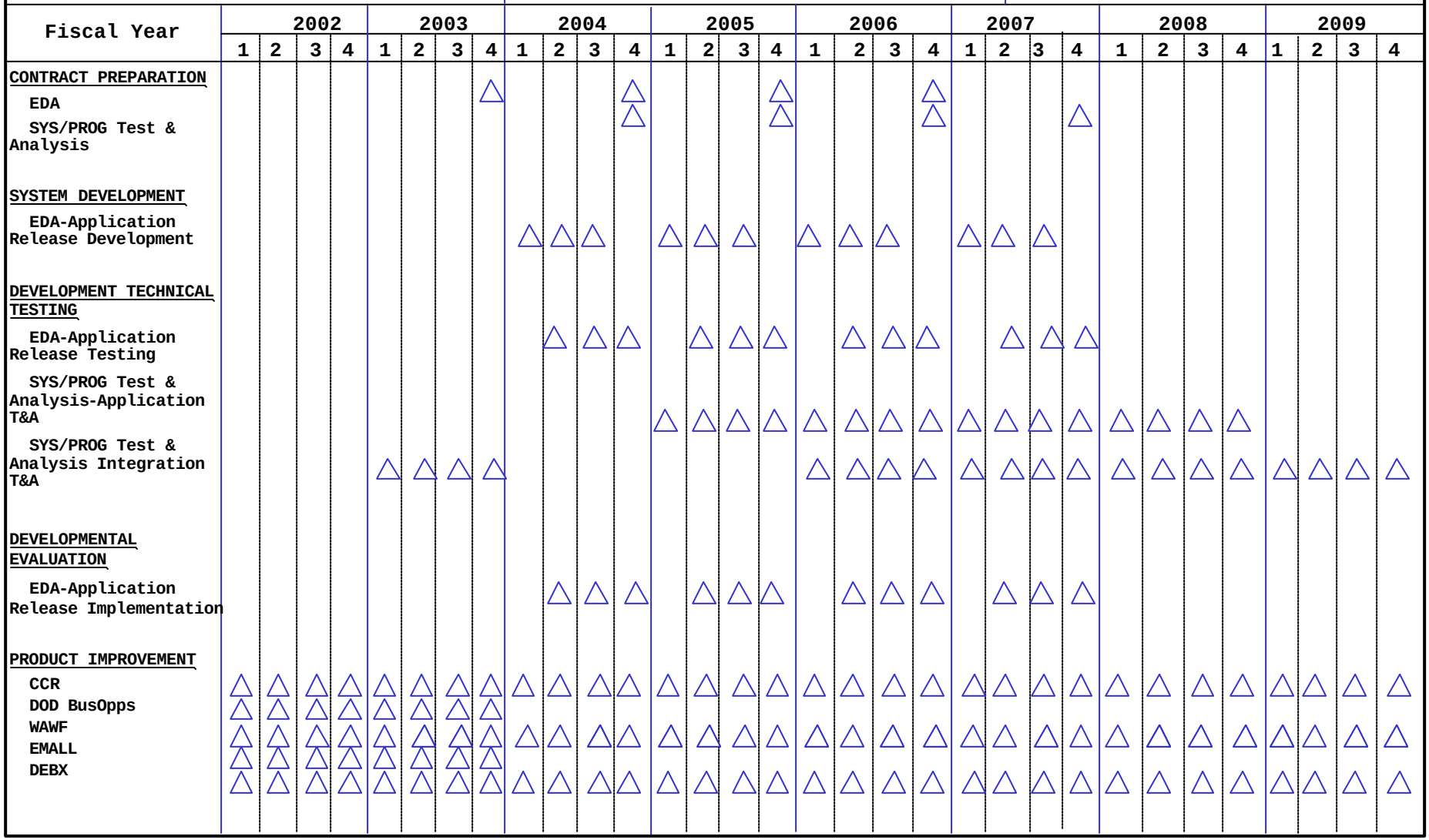


Exhibit R-4a Schedule Detail			DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	PROGRAM ELEMENT Electronic Commerce/PE 0305840K	PROJECT NAME AND NUMBER Electronic Commerce/EC01	

Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
CONTRACT PREPARATION								
Electronic Document Access (EDA)-Contract preparation		4Q	4Q	4Q	4Q			
System/Program Testing and Analysis (SYS/PROG T&A)-Contract preparation		4Q	4Q	4Q	4Q			
SYSTEM DEVELOPMENT								
EDA-Application Release Devel			1-3Q	1-3Q	1-3Q	1-3Q		
DEVELOPMENT TECHNICAL TESTING								
EDA-Application Release Testing			2-4Q	2-4Q	2-4Q	2-4Q		
SYS/PROG T&A-Application Test & Anal			1-4Q	1-4Q	1-4Q	1-4Q		
SYS/PROG T&A-Integration Test & Anal	1-4Q			1-4Q	1-4Q	1-4Q	1-4Q	
DEVELOPMENTAL EVALUATION IMPLEMENTATION								
EDA-Application Release Imple.			2-4Q	2-4Q	2-4Q	2-4Q		
PRODUCT IMPROVEMENT								
Central Contractor Registration (CCR)	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
DOD Business Opportunities (DODBUSOPPS)	1-4Q	1-4Q						
Wide Area Work Flow (WAWF)	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
DOD Electronic Mall (EMALL)	1-4Q	1-4Q						
DOD Electronic Business Exchange (DEBX)	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q

Exhibit R-2, RDT&E Budget Item Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05				**R-1 ITEM NOMENCLATURE** Advanced Information Technology Services Joint Program Office (AITS-JPO)/PE 0604764K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Leading Edge Pilot Info Technology/T26	12.750	27.534	18.910	18.229	19.429	19.749	20.245	20.753

A. Mission Description and Budget Item Justification: The Advanced Information Technology Services Joint Program Office (AITS-JPO) facilitates the transition of the Defense Advanced Research Projects Agency's (DARPA's) and other agencies' substantial information systems technology research into DISA's operational support of the warfighter. The AITS-JPO among other functions: a) provides Advanced Concept Technology Demonstrations (ACTDs) and collaborative capabilities for R&D and Battle Lab communities; b) engineers and reinforces components for leave-behind and transition into the Global Information Grid (GIG), including the Global Command and Control System (GCCS) and Global Combat Support System (GCSS); c) augments transitioning products with improved security, scalability, and GIG and Common Operating Environment (COE) compliance; and d) provides advanced, hardened capabilities--Leading Edge Services (LES)--to select operational beta test sites. As a result this program element is under Budget Activity 5. LES are information transport and value added services not available from the GIG and for which customers are willing to assume some of the risk associated with development and initial deployment. These services include information processing, storage and retrieval; communications (voice, data, video, multimedia); security technology and application in command, control and intelligence; combat support for the worldwide DoD communities; and information sharing between the US and its coalition partners. Within an ACTD, the Operational Manager arranges for Military Utility Assessments (MUAs) of the various products of the ACTD, towards the end of the development period.

Exhibit R-2, RDT&E Budget Item Justification	**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	**R-1 ITEM NOMENCLATURE** Advanced Information Technology Services Joint Program Office (AITS-JPO)/PE 0604764K

B. Program Change Summary:

	FY 02	FY 03	FY 04	FY 05
Previous President's Budget	14.096	28.393	23.861	28.755
Current President's Budget	12.750	27.534	18.910	18.229
Total Adjustments	-1.346	-.859	-4.951	-10.526
Below threshold reprogramming	-1.346			
Undistributed congressional adjustments to Defense-wide RDT&E appropriations		-.859		
Revised fiscal guidance			-4.951	-10.526

Change Summary Explanation:

FY 2002 changes are due to below threshold reprogramming.
FY 2003 changes are due to undistributed congressional adjustments to Defense-wide RDT&E appropriations.
FY 2004 and FY 2005 changes are due primarily to funding realignments in support of Net-Centric Enterprise Services (NCES), Defense Collaboration Tool Suite (DCTS), and Information Dissemination Management (IDM).

Exhibit R-2a, RDT&E Project Justification			**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	**R-1 ITEM NOMENCLATURE** Advanced Information Technology Services Joint Program Office (AITS-JPO)/PE 0604764K	**PROJECT NAME AND NUMBER** Leading Edge Pilot Info Technology/T26	

COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project T26	12.750	27.534	18.910	18.229	19.429	19.749	20.245	20.753

A. Mission Description and Budget Item Justification: Technology solutions to many of the GCCS priority requirements are needed. Included in the requirements are the needs for mission-dependent information in the Common Operation Picture (COP) to support time-critical tactical decision making, for advanced visualization of the COP, and for enhanced imagery products and processing technology. The Joint Battlefield Situation Awareness (JBFSA) ACTD supports these requirements. In order to support the full spectrum of crisis action planning and execution, GCCS requires new functionality for courses of action development and assessment, automated assistance in plan generation, predictive monitoring of planned vs. actual plan execution, and support for the less structured but operationally important areas of humanitarian operations and counter-terrorist/force protection coordination. Joint Decision Support Tools and data fusion/visualization techniques are needed to transform raw data from multiple sources into decision-relevant information in a rapidly understandable format. Methods are needed to couple combat support planning and execution to the operations planning and execution of GCCS. Predictive techniques are required for detecting and assessing shortfalls before they occur. In addition, methods for coordinating logistics support across security domains in a coalition or host-nation-based operation are needed. AITS-JPO, through several ACTDs, is developing, prototyping and implementing a network centric IT architecture for the GIG Block V. Collaboration products as well as portal-based products are being prototyped under this project. Portal based products to support decision-focused operations are a FY03 product. Network Operations (NetOps) must be capable of providing commanders with visibility and control of the end-to-end information enterprise that includes networks, information dissemination and information assurance. Technologies are required which will enable effective loading of the networks by providing visibility of overall information product flow from a user perspective. Products from this effort should transition to the Global Information Grid/Joint Network Management System (GIG/JNMS) and Information Dissemination Management (IDM) with the goal of better matching dynamic services of the DISN and other networks with the mission-critical applications and information flows of the Joint Task Force. As a part of both NetOps and the host applications systems of the GIG, the warfighter requires protection, detection and reaction to attempted penetrations of the C4 enterprise. DoD has established a Joint Task Force for Computer Network Defense (JTF-CND), and any techniques that can provide an integrated Information Assurance Situation Assessment and response capability for individual commands, Joint Task Forces/Combatant Commanders, and to the JTF-CND will help provide tools for defense-in-depth protection of the military cyberspace.

Exhibit R-2a, RDT&E Project Justification					DATE: February 2003			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	**PROGRAM ELEMENT** Advanced Information Technology Services Joint Program Office (AITS-JPO)/PE 0604764K				**PROJECT NAME AND NUMBER** Leading Edge Pilot Info Technology/T26			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project T26	12.750	27.534	18.910	18.229	19.429	19.749	20.245	20.753

B. Accomplishments/Planned Program:

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	2.962	2.489	1.880	1.963

ABA- Leading Edge Services: Advanced Battlespace Awareness (ABA)**-** Establish and maintain integrated Combatant Commander level COP and Joint Task Force (JTF) level Common Tactical Picture (CTP). Will provide component level Time Critical Targeting capabilities within the COP and the CTP as well as JTF and Component level Search and Rescue capabilities within the CTP.

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	1.690	5.114	2.811	3.105

GCCS - Leading Edge Services: Transition Adaptive Courses Of Action (ACOA) capability to GCCS: Courses of action development and assessment (Web Planner), automated assistance in plan generation (Force Mgmt Tool), collaboration across functional domains,and portal based knowledge presentation. Develop Homeland Security(HLS), Common Relevant Operational Picture(CROP) and responder C2 capabilities HLS C2 ACTD, with other organizations in response to 9/11. Create a mechanism for using Unmanned Aerial Vehicle (UAV) video presented through the GCCS Integrated Imagery and Intelligence (I3) subsystem for targeting. Extend selected GCCS and GCSS functionality to the Forward Area Support Team.

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	2.408	5.004	2.708	2.806

GCSS - Leading Edge Services: Provide tools to plan and execute coalition strategic deployment/redeployment, provide tools to plan and execute coalition sustainment and field services and provide Coalition Theater Logistics (CTL) and infrastructure information.

Exhibit R-2a, RDT&E Project Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	**PROGRAM ELEMENT** Advanced Information Technology Services Joint Program Office (AITS-JPO)/PE 0604764K				**PROJECT NAME AND NUMBER** Leading Edge Pilot Info Technology/T26			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project T26	12.750	27.534	18.910	18.229	19.429	19.749	20.245	20.753

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	1.551	5.488	5.601	3.712

GIG COE - Leading Edge Services: Technologies and new standards for secure collaboration, for efficient low-bandwidth collaboration, and for componentized virtual workspaces. Near term methods include enabling and simplifying the establishment of the bandwidth-sensitive sessions and the establishment of and medium grade security enforcement of collaboration across functional enclaves and firewalls. Combined services human factors research and up to date cognition concepts with portal technology and demonstrated cognitive display techniques. Create, deploy to the PACOM Command Center and transition to GCCS and the National Military Command and Control tools to support decision-focused operations.

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	2.357	5.666	3.369	3.952

GIG Infrastructure: Work will continue on network Quality-of-Service(QoS) to support multimedia collaboration and ensure continuity of critical Homeland Security Command and Communication during periods of extremely high network congestion or disruption on wired and wireless networks. Includes user monitoring tools to provide visibility of overall information product flow, demonstration of agent-based architecture for merging performance indicators from network traffic, IDM product flow, and Information Assurance demonstration of techniques for managing QoS-capable networks, routers and switches which adapt to the types of information required.

Exhibit R-2a, RDT&E Project Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	**PROGRAM ELEMENT** Advanced Information Technology Services Joint Program Office (AITS-JPO)/PE 0604764K				**PROJECT NAME AND NUMBER** Leading Edge Pilot Info Technology/T26			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project T26	12.750	27.534	18.910	18.229	19.429	19.749	20.245	20.753

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	1.782	1.936	1.316	1.395

Advanced IA Services: Includes Adaptive Intrusion Detection (AIDE) and Active Network Intrusion Defense (ANID) and Coalition Information Assurance Common Operation Picture (CIA COP) requirements. Better sensor methods for detecting network and host intrusions (e.g., anomaly detections, reduced false-alarm rates and improved data reduction), fusion of information from multiple sensors and sites to create a means of detecting sophisticated and coordinated attacks, spontaneous response methods to provide first level “defense-in-depth” while isolating the attack paths, and technologies for improving boundary control between security enclaves as we increase interaction with coalition forces.

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	0.0	1.837	1.225	1.296

Coalition Services: Under this effort, AITS-JPO coordinates experiments using the combined federated battle laboratories network (CFBLNet)and prototypes and develops capabilities across the CFBLNet which can be transitioned into strategic and operational coalition networks. This requirement provides for the coordination and conduct of coalition advanced technology experiments in conjunction with the Joint Battle Center, Services and Allies via the CFBLNet. Includes the support to complete and deploy the capability to coordinate an Air Tasking Order electronically between the US and Allies and to prototype and do collaborative planning among the US and selected Allies.

Exhibit R-2a, RDT&E Project Justification					DATE: February 2003			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	**PROGRAM ELEMENT** Advanced Information Technology Services Joint Program Office (AITS-JPO)/PE 0604764K				**PROJECT NAME AND NUMBER** Leading Edge Pilot Info Technology/T26			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project T26	12.750	27.534	18.910	18.229	19.429	19.749	20.245	20.753

C. Other Program Funding Summary: N/A

D. Acquisition Strategy:

Project accomplished through use of a combination of contractors and other Government agency support service acquisitions. In most cases the AITS-JPO uses standard DISA contractors, those that are available through such contracting vehicles as the “Next Generation(NexGen)” contract. Other contractors are selected for their capability in specialized services.

Exhibit R-3 Cost Analysis		**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	**PROGRAM ELEMENT** Advanced Information Technology Services Joint Program Office (AITS-JPO)/PE 0604764K	**PROJECT NAME AND NUMBER** Leading Edge Pilot Info Technology/T26

Cost Category	Contract Method	Performing Activity & & Type	Location	Total PYs Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
PRODUCT DEVELOPMENT													
Development & Tech Services	MIPR	SSC,	Charleston, SC	3.552	3.205	12/02	2.635	12/03	2.287	12/04	Continuing	Continuing	11.679
	CPAF	NG-IT		2.590	2.738	12/02	2.301	12/03	1.797	12/04	Continuing	Continuing	9.426
		Various (To include Encore And NEXGEN)		3.272	2.151	12/02	1.283	12/03	.982	12/04	Continuing	Continuing	7.688
SUPPORT COSTS													
Engineering/Technical Support		TM	HAI, Arlington, VA	8.927	4.708	12/02	3.125	12/03	3.401	12/04	Continuing	Continuing	20.161
Systems Integration	CPAF	SAIC	Arlington, VA	7.703	4.969	12/02	3.644	12/03	3.658	12/04	Continuing	Continuing	19.974
Systems Engineering	CPAF	MITRE,	Arlington, VA	6.269	4.644	11/02	3.000	11/03	3.338	12/04	Continuing	Continuing	17.251
		Various (To include Encore And NEXGEN)		4.309	2.837	12/02	1.260	12/03	1.657	12/04	Continuing	Continuing	10.063
TEST & EVALUATION													
		Various (To include Encore And NEXGEN)		3.571	2.282	12/02	1.662	12/03	1.109	12/04	Continuing	Continuing	8.624
				40.193	27.534		18.910		18.229				

Exhibit R-4 Schedule Profile | **DATE: February** 2003

APPROPRIATION/BUDGET ACTIVITY
RDT&E, Defense-Wide/05

PROGRAM ELEMENT
Advanced Information Technology Services
Joint Program Office (AITS-JPO)/PE 0604764K

PROJECT NAME AND NUMBER
Leading Edge Pilot Info Technology/T26

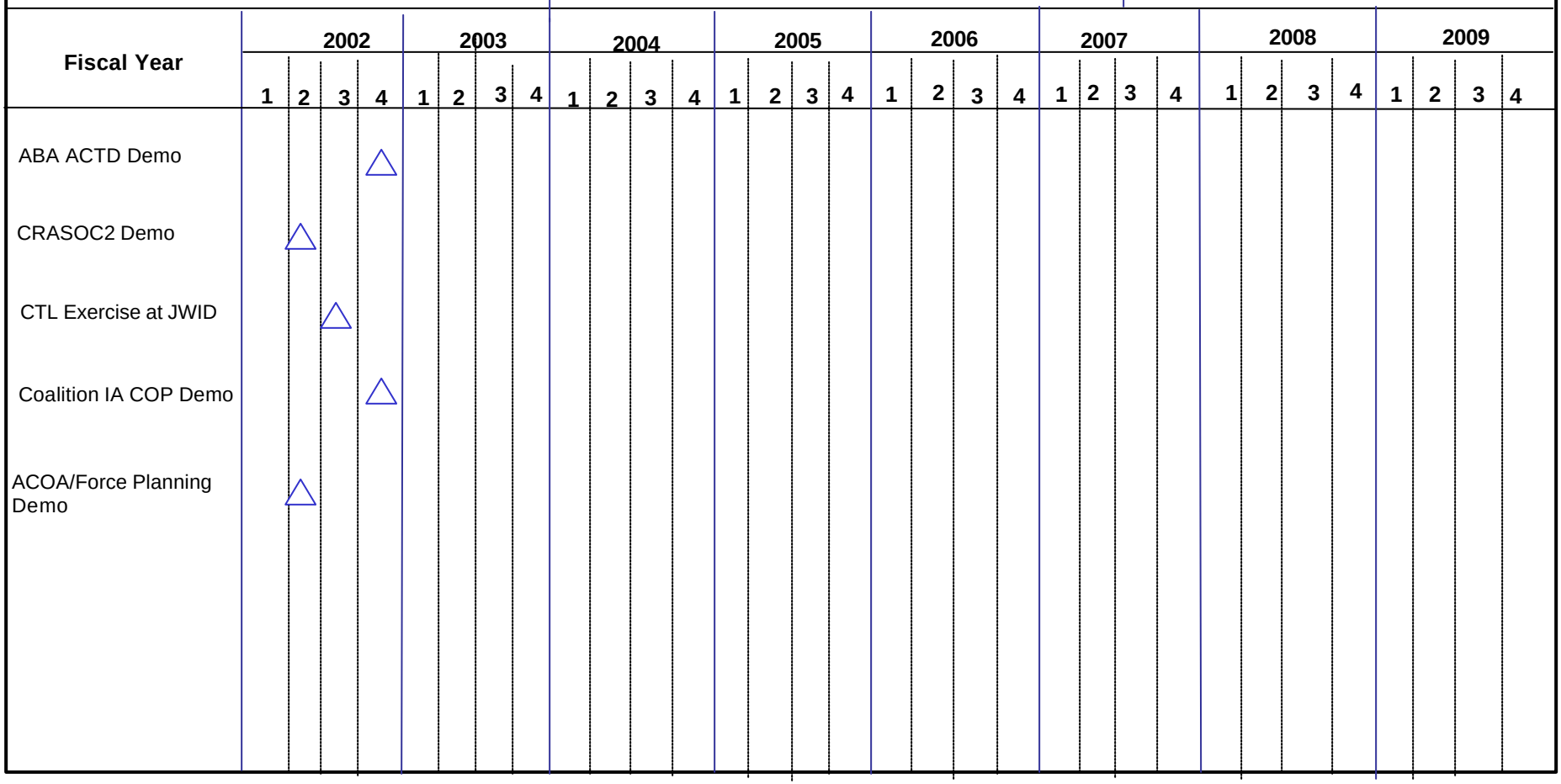


Exhibit R-4 Schedule Profile | **DATE: February** 2003

APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NAME AND NUMBER
RDT&E, Defense-Wide/05	**Advanced Information Technology Services Joint Program Office (AITS-JPO)/PE 0604764K**	Leading Edge Pilot Info Technology/T26

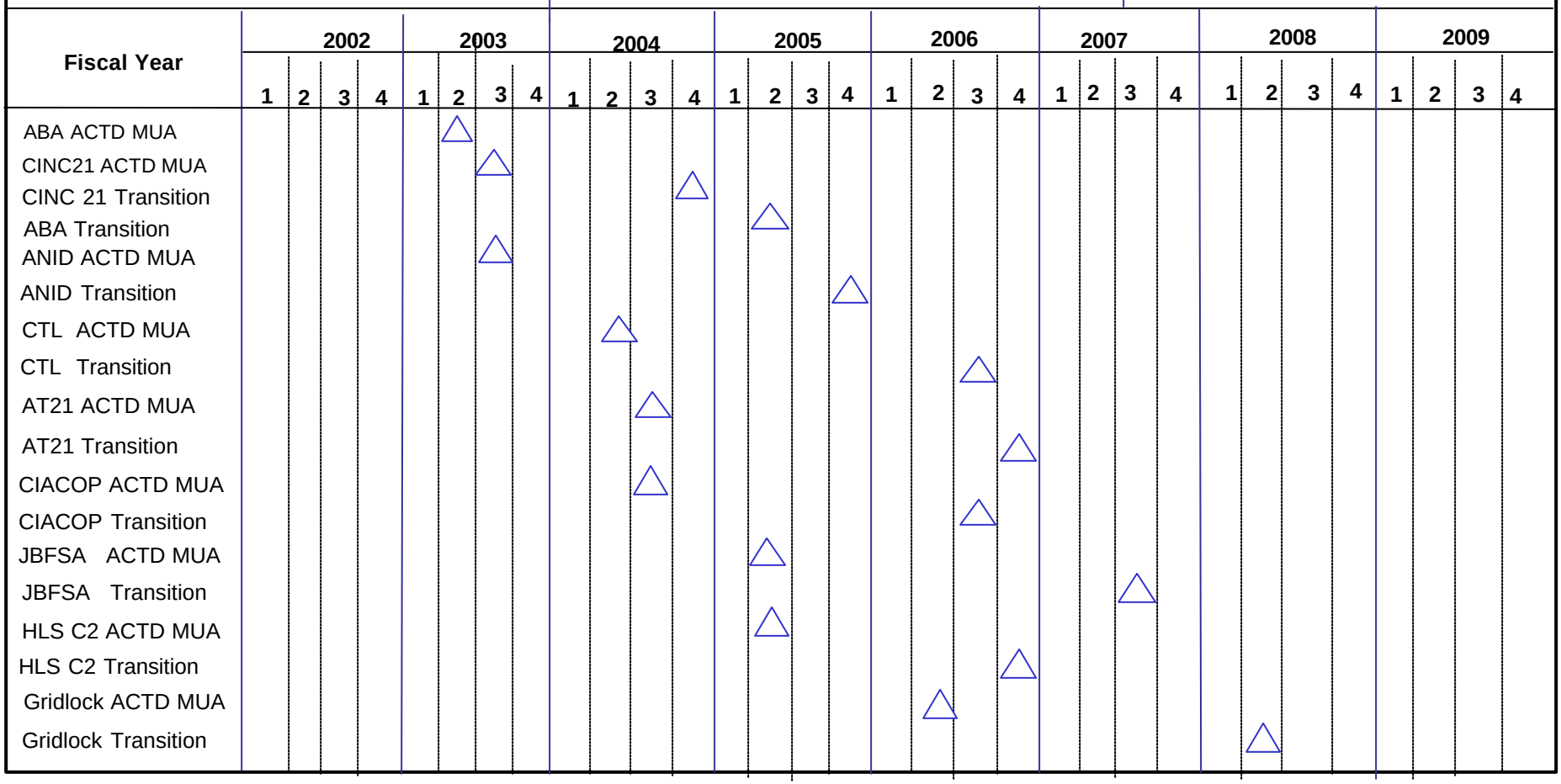


Exhibit R-4a Schedule Detail		**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	**PROGRAM ELEMENT** Advanced Information Technology Services Joint Program Office (AITS-JPO)/PE 0604764K	**PROJECT NAME AND NUMBER** Leading Edge Pilot Info Technology/ T26

Schedule Profile	**FY 2002**	**FY 2003**	**FY 2004**	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**
Coalition Rear Area Security Operation And Control (CRASOC2) Demo	2Q							
Adaptive Course of Action/Force Planning 21 Demo	2Q							
Coalition Theater Logistics (CTL) Exercise at JWID	3Q							
Coalition Information Assurance Common Operation Picture(CIA COP)ACTD Demo	4Q							
Advanced Battlespace Awareness(ABA) ACTD Military	4Q							
ABA ACTD Military Utilization Assessment		2Q						
CINC21 ACTD MUA		3Q						
CINC 21 Transition			4Q					
ABA Transition				2Q				
Active Network Intrusion Detection (ANID) ACTD MUA		3Q						
ANID Transition				4Q				

Exhibit R-4a Schedule Detail		**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/05	**PROGRAM ELEMENT** Advanced Information Technology Services Joint Program Office (AITS-JPO)/PE 0604764K	**PROJECT NAME AND NUMBER** Leading Edge Pilot Info Technology/ T26

Schedule Profile	**FY 2002**	**FY 2003**	**FY 2004**	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**
CTL ACTD MUA			2Q					
CTL Transition					3Q			
Agile Transportation 21st Century ACTD MUA			3Q					
AT21 Transition					4Q			
CIA COP ACTD MUA			3Q					
CIACOP Transition					3Q			
Joint Battlefield Situation Awareness(JBFSA) ACTD MUA				2Q				
JBFSA Transition						3Q		
Homeland Security C2 ACTD MUA				2Q				
HLS C2 Transition					4Q			
Gridlock ACTD MUA					2Q			
Gridlock Transition							2Q	

Exhibit R-2, RDT&E Budget Item Justification						DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/06				**R-1 ITEM NOMENCLATURE** Defense Technical Information Services/PE 0605801K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Total Program Element	45.674	42.396	44.162	45.196	46.293	47.607	48.563	49.547
001 Defense Technical Information Center	34.394	33.440	33.647	34.438	35.407	36.478	37.192	37.927
002 Information Analysis Centers	11.280	8.956	10.515	10.758	10.886	11.129	11.371	11.620

A. Mission Description and Budget Item Justification: The Defense Technical Information Center's mission is to provide timely and effective exchange of Scientific and Technical Information (STI), to improve the quality and resource effectiveness of DoD research, and to support DoD-wide decision making. DTIC provides centralized acquisition, processing, storage, retrieval, and dissemination of STI, including information that is restricted, controlled and/or classified. DTIC is a DoD information utility which offers multiple sources and types of information such as: DoD unclassified and unlimited information resources for customers internal and external to DoD; controlled information resources for internal DoD use; and single-source access to STI. DTIC's knowledge management and leading edge Information Technology (IT) applications improve information services and STI transfer effectiveness benefiting the DoD's warfighters, scientists, engineers, and managers and improving the results of DoD's academic and private sector partnerships. DTIC currently serves information from its collection to approximately 7707 registered organizations worldwide. DTIC provides development, technical support and hosting services for more than 100 DoD Web sites with an average of 38,000,000 accesses per month in FY 02. The Information Analysis Center (IAC) program provides core funding for 10 IACs and the DTIC IAC Program Management Office provides management and oversight for 11 IACs. The IACs are chartered by OSD to collect, analyze, synthesize and disseminate worldwide scientific and technical information in specialized fields to support the warfighter, as well as to prevent unnecessary duplication of research and promote standardization in specific fields. The Program Element for DTIC is under Budget Activity 6, RDT&E Management Support, which provides for the support of operations required for general research and development and not allocable to specific missions.

Exhibit R-2, RDT&E Budget Item Justification	**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/06	**R-1 ITEM NOMENCLATURE** Defense Technical Information Services/PE 0605801K

B. Program Change Summary: Costs in Millions

	FY 02	FY 03	FY 04	FY 05
Previous President's Budget	43.738	45.249	46.217	47.511
Current President's Budget	45.674	42.396	44.162	45.196
Total Adjustments	1.936	-2.853	-2.055	-2.315

Change Summary Explanation:

FY 2002 adjustment due to below threshold reprogramming.

FY 2003 adjustment due to undistributed congressional reductions to the Defense-wide RDT&E appropriation, reduction for civilian retirement accrual, and revised fiscal guidance.

FY 2004 and FY 2005 adjustments due to revised fiscal guidance.

Exhibit R-2a, RDT&E Project Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/06	**PROGRAM ELEMENT** Defense Technical Information Services PE 0605801K				**PROJECT NAME AND NUMBER** Defense Technical Information Center/001			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	34.394	33.440	33.647	34.438	35.407	36.478	37.192	37.927

A. Mission Description and Budget Item Justification: The Defense Technical Information Center's mission is to provide timely and effective exchange of Scientific and Technical Information (STI), to improve the quality and resource effectiveness of DoD research, and to support DoD-wide decision making. DTIC provides centralized acquisition, processing, storage, retrieval, and dissemination of STI, including information that is restricted, controlled and/or classified. DTIC is a DoD information utility which offers multiple sources and types of information such as: DoD unclassified and unlimited information resources for customers internal and external to DoD; controlled information resources for internal DoD use; and single-source access to STI. DTIC's knowledge management and leading-edge Information Technology (IT) applications improve information services and STI transfer effectiveness benefiting the DoD's warfighters, scientists, engineers, managers, improving the results of DoD's academic and private sector partnerships. These IT innovations are implemented through developments, such as the Science and Technology metasearch, a unified multi-source search capability; Deep-Web searching to access databases and other back-end information which is not available through commercial Web search engines; and the DTIC Knowledge Portal. DTIC currently serves information from its collection to approximately 7707 registered organizations worldwide. DTIC provides development, technical support and hosting services for more than 100 DoD Web sites with an average of 38,000,000 accesses per month in FY 02.

Exhibit R-2a, RDT&E Project Justification			DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/06	**PROGRAM ELEMENT** Defense Technical Information Services PE 0605801K	**PROJECT NAME AND NUMBER** Defense Technical Information Center/001	

COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	34.394	33.440	33.647	34.438	35.407	36.478	37.192	37.927

B. Accomplishments/Planned Program

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	32.357	31.503	30.176	30.967

FY 02 - Funded ongoing basic operations encompassing input, storage, and delivery of information including media conversion as needed to ensure interoperability; organizing, indexing, and abstracting to aid retrieval; and Web services for both internal and DoD component information support. Funded personnel costs, maintenance/purchase of equipment, postage and support services provided by other government agencies via Inter-service Support Agreements. Implemented a baseline Activity Based Costing (ABC) structure to provide insight into the relationship between resources and outputs by quantifying the work performed, thereby facilitating organizational and operational improvements. Supported the Defense RDT&E effort by providing Scientific and Technical Information (STI) to exploit and leverage ongoing and completed research. Identified and acquired government information collections for archiving and dissemination through the DTIC technical report collection. Integrated applications and equipment to provide state-of-the-art electronic access and dissemination of DTIC products and services. Enhanced the Electronic Document Management System to include the conversion and processing of unclassified technical reports submitted electronically through the Web interface. Monitored systems and updated software to assure the maintenance of system security and data integrity. Continued efforts to convert the DTIC archive of technical reports to electronic media to preserve critical information and provide a paperless environment. Promoted awareness of DTIC through Distance Learning Courses and development of new programs. Continued development and initial implementation of the DTIC Knowledge Portal pilot to support internal DTIC staff requirements to include information, access to support systems, and collaboration. Implemented the internet-based credit card processing system, enabling users to pay for documents with credit cards.

Exhibit R-2a, RDT&E Project Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/06	**PROGRAM ELEMENT** Defense Technical Information Services PE 0605801K				**PROJECT NAME AND NUMBER** Defense Technical Information Center/001			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	34.394	33.440	33.647	34.438	35.407	36.478	37.192	37.927

FY 03 - Funding ongoing basic operations encompassing input, storage and delivery of information including media conversion as needed to ensure interoperability; organizing, indexing, and abstracting to aid retrieval; and Web services for both internal and DoD component information support. Funding personnel costs, maintenance/purchase of equipment, postage and support services provided by other government agencies via Inter-Service Support Agreements. Activity Based Costing (ABC) Program is being expanded to include budgeting and performance measurements. Supporting the Defense RDT&E effort by providing Scientific and Technical Information (STI) to exploit and leverage ongoing and completed research. Identifying and acquiring government information collections for archiving and dissemination through the DTIC technical report collection. The multimedia collection is being analyzed to determine requirements for long-term preservation and to recommend policy for maintaining long-term access. Enhancements to the Electronic Document Management System (EDMS) include additional output formats/products and upgrades to equipment for principal operations. Systems are monitored and software is continually updated to assure the maintenance of system security and data integrity. Increasing efforts to convert the DTIC archive of technical reports to electronic media to preserve critical information and provide a paperless environment. Distance Learning Courses continue to be utilized to promote awareness of DTIC. The DTIC Knowledge Portal Pilot is being expanded into a production intranet portal, and exploration has been initiated of the feasibility of integrating DTIC digital products and services into a Defense Science and Technology extranet Knowledge Portal. The extranet Knowledge Portal would have the potential to provide a single integrated access point to multiple sources of DoD information.

Exhibit R-2a, RDT&E Project Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/06	**PROGRAM ELEMENT** Defense Technical Information Services PE 0605801K				**PROJECT NAME AND NUMBER** Defense Technical Information Center/001			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	34.394	33.440	33.647	34.438	35.407	36.478	37.192	37.927

FY 04 - Fund ongoing basic operations encompassing input, storage and delivery of information including media conversion as needed to ensure interoperability; organizing, indexing, and abstracting to aid retrieval; and Web services for both internal and DoD component information support. Fund personnel costs, maintenance/purchase of equipment, postage and support services provided by other government agencies via Inter-Service Support Agreements. Expand internet-based credit card system advanced applications to increase the capability of the system and reduce the labor effort required. Continue to support the Defense RDT&E effort by providing Scientific and Technical Information (STI) to exploit and leverage ongoing and completed research and identifying and acquiring government information collections for archiving and dissemination through the DTIC technical report collection. Proceed with utilizing leading edge techniques and equipment to provide state-of-the-art electronic access to DTIC products and services. Assure continuation of system monitoring and software updating to maintain system security and data integrity. Continue to promote awareness of DTIC programs through operational Distance Learning courses, with addition of state-of-the-art technology. Modernize the Electronic Document Management System (EDMS) with additional automated functions, hardware/software upgrades, storage capacity and continue to meet modifications to the required Security Technical Implementation Guideline (STIG).

FY 05 - Fund ongoing basic operations encompassing input, storage and delivery of information including media conversion as needed to ensure interoperability; organizing, indexing, and abstracting to aid retrieval; and Web services for both internal and DoD component information support. Fund personnel costs, maintenance/purchase of equipment, postage and support services provide by other government agencies via Inter-Service Support Agreements. Continue to: provide substantial scientific and technical information in support of the Defense RDT&E effort by leveraging ongoing and completed research findings; identify and acquire government information collections for

Exhibit R-2a, RDT&E Project Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/06	**PROGRAM ELEMENT** Defense Technical Information Services PE 0605801K				**PROJECT NAME AND NUMBER** Defense Technical Information Center/001			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	34.394	33.440	33.647	34.438	35.407	36.478	37.192	37.927

dissemination and preservation through the DTIC technical report collection; integrate modernization techniques and equipment to provide state-of-the-art electronic access to DTIC products and services; and support operational Distance Learning courses, with addition of state-of-the-art technology. Enhance EDMS to include the initial capabilities for color processing, storage and dissemination of technical reports.

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	1.512	1.512	2.326	2.326

FY 02 - Managed and executed the Science & Technology (S&T) Business Process Reengineering (BPR) initiatives in response to the requirements of the Director, Defense Research & Engineering (DDR&E) and Deputy Under Secretary of Defense for Science and Technology (DUSD(S&T)). These programs improve the effectiveness of DoD S&T planning and execution by replacing paper process with Web-based systems and by providing centralized point of access to improve the distribution of information required by the community. Developed new data call process to electronically analyze, collect and disseminate DoD's FY 01 RDT&E In-House Activities Report. Updated the Research and Development Descriptive Summaries (RDDS) public Website with FY03 President’s Budget Request (PBR) data. Continued database and Website enhancements to the S&T Collaboration Tool; the Defense Technology Area Plans (DTAP); the Technology Area Review and Assessment (TARA); the Defense S&T Reliance; and Virtual Technology Exposition (VTE) programs. Developed and implemented a Web-based security access mechanism, which provides restriction based on document distribution and international user controls. DDR&E Web sites brought into compliance with DoD policy restrictions on individual privacy, and Congressionally mandated accessibility requirements for public sites. Advanced capability (metasearch) developed to allow authorized individuals consolidated access to S&T databases, and additional information such as S&T strategic plans, and financial data. Developed a RDDS data collection and dissemination application that produces a ready-for-submission budget report in HTML format.

Exhibit R-2a, RDT&E Project Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/06	**PROGRAM ELEMENT** Defense Technical Information Services PE 0605801K				**PROJECT NAME AND NUMBER** Defense Technical Information Center/001			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	34.394	33.440	33.647	34.438	35.407	36.478	37.192	37.927

FY 03 - Manage and execute the Science & Technology (S&T) Business Process Reengineering (BPR) initiatives in response to the requirements of the Director, Defense Research & Engineering (DDR&E) and Deputy Under Secretary of Defense for Science and Technology (DUSD(S&T)). Collect data, analyze, and disseminate DoD's FY 02 RDT&E In-House Activities Report. Update the Research and Development Descriptive Summaries (RDDS) Website with FY 04 PBR data. Continue database and Website enhancements to the S&T Collaboration Tool; the Defense Technology Area Plans (DTAP); the Technology Area Review and Assessment (TARA); and the Defense S&T Reliance. Develop exchange mechanisms in the Virtual Technology Expo (VTE) for National Aeronautics & Space Administration (NASA) S&T data. Develop a Defense Technology Search (DTS) to provide consolidated access and distributed search capabilities to major S&T databases. Develop a project summaries database to meet S&T e-Government requirements. Expand functionality and scope of S&T Portal.

FY 04 - Manage and execute the Science & Technology (S&T) Business Process Reengineering (BPR) initiatives in response to the requirements of the Director, Defense Research & Engineering (DDR&E) and Deputy Under Secretary of Defense for Science and Technology (DUSD(S&T)). Collect data, analyze, and disseminate DoD's FY 03 RDT&E In-House Activities Report. Update the Research and Development Descriptive Summaries (RDDS) Website with FY 05 President’s Budget Review (PBR) data. Continue database and Website enhancements to the S&T Collaboration Tool; the Defense Technology Area Plans (DTAP); the Technology Area Review and Assessment (TARA); and the Defense S&T Reliance. Develop exchange mechanisms in the Virtual Technology Expo (VTE) for National Aeronautics & Space Administration (NASA) S&T data. Develop a Defense Technology Search (DTS) to provide consolidated access and distributed search capabilities to major S&T databases. Develop a project summaries database to meet S&T e-Government requirements. Expand functionality and scope of S&T Portal. Develop additional tools for collaboration among S&T community.

Exhibit R-2a, RDT&E Project Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/06	**PROGRAM ELEMENT** Defense Technical Information Services PE 0605801K				**PROJECT NAME AND NUMBER** Defense Technical Information Center/001			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	34.394	33.440	33.647	34.438	35.407	36.478	37.192	37.927

FY 05 - Manage and execute the Science & Technology (S&T) Business Process Reengineering (BPR) initiatives in response to the requirements of the Director, Defense Research & Engineering (DDR&E) and Deputy Under Secretary of Defense for Science and Technology (DUSD(S&T)). Collect data, analyze, and disseminate DoD's FY 04 RDT&E In-House Activities Report. Update the Research and Development Descriptive Summaries (RDDS) Website with FY 06 President's Budget Review (PBR) data. Continue database and Website enhancements to the S&T Collaboration Tool; the Defense Technology Area Plans (DTAP); the Technology Area Review and Assessment (TARA); and the Defense S&T Reliance. Develop exchange mechanisms in the Virtual Technology Expo (VTE) for National Aeronautics & Space Administration (NASA) S&T data. Develop a Defense Technology Search (DTS) to provide consolidated access and distributed search capabilities to major S&T databases. Develop a project summaries database to meet S&T e-Government requirements. Expand functionality and scope of S&T Portal. Develop additional tools for collaboration among S&T community.

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	.200	.193	.510	.510

FY 02 – The Defense Virtual Library (DVL) is a prototype system which employs an advanced system/network architecture to support the long-term storage of, and access to, multiple types of DoD digital objects, e.g. text, multi-media, models, distance learning modules, and images. Research initiated into the access protections required to support a repository of limited/sensitive digital objects and planning began for a phased implementation of the DVL architecture into DTIC operations. A DVL architectural component, the Handle Service, which supports the persistent identification of DTIC-held publicly accessible digital objects, became operational. Persistent identification of digital objects allows their continued availability without risking the broken links caused by the physical relocation of those objects.

Exhibit R-2a, RDT&E Project Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/06	**PROGRAM ELEMENT** Defense Technical Information Services PE 0605801K				**PROJECT NAME AND NUMBER** Defense Technical Information Center/001			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	34.394	33.440	33.647	34.438	35.407	36.478	37.192	37.927

FY 03 – Investigate expansion of the Defense Virtual Library (DVL) architecture to support the interoperability of digital object repositories essential to implementing the DVL for long-term efficient and effective use of DoD information. Investigate repository access security protections requirements down to the individual digital object level. Identify the preservation metadata (information describing the digital object and its properties) required to support the repository architecture. Initiate planning and investigation of a wireless dissemination capability and repository access to complex digital objects. Complete planning for the initial phase of DVL architecture integration into DTIC operation. Expand Handle Service capabilities to provide persistent identification of limited/sensitive digital objects, the ability to present objects in multiple formats, and the inclusion of references to non-DTIC held DoD digital objects.

FY 04 – Continue research into expanding the DVL to support the interoperability of digital objects repositories which are essential to implementing the DVL for long-term efficient and effective use of DoD information. Implement access security protections in the repository down to the individual digital object level. Implement preservation metadata (information describing the digital object and its properties) into the repository architecture. Demonstrate a wireless dissemination capability and repository access to complex digital objects. Complete the initial phase of DVL architecture integration into DTIC’s operation. Implement the expanded handle service into DTIC’s operation.

FY 05 –Demonstrate the exchange of digital objects between heterogeneous, distributed DoD data repositories to further development of the DVL. Research the security access protections required to support the exchange of limited/sensitive digital objects between interoperable repositories. Develop a metadata registry that defines how metadata is mapped between interoperable repositories. Implement the interoperable DVL repository architecture with enhanced security access protections and Extensible Markup Language (XML)-based metadata registry.

Exhibit R-2a, RDT&E Project Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/06	**PROGRAM ELEMENT** Defense Technical Information Services PE 0605801K				**PROJECT NAME AND NUMBER** Defense Technical Information Center/001			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	34.394	33.440	33.647	34.438	35.407	36.478	37.192	37.927

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	.325	.232	.635	.635

FY 02 - Enhanced the unclassified Web-Enabled Defense RDT&E Online System, the database component of DTIC's Scientific and Technical Information (STI) mission, for further integration with other DTIC unclassified systems. Continued to work on implementing the unclassified WEB/Secure Scientific and Technical Information (STI) Network (Secure STINET) merger into Private STINET to provide a single source for the information previously held in the two separate systems. Implemented Lightweight Directory Access Protocol (LDAP) to facilitate electronic registration and completed the first phase of the redesigned Registration System. All of these actions improve access to unclassified, limited access, and classified STI.

FY 03 – Private STINET scheduled to be implemented, Modernized Public STINET implementation scheduled. Establishment of the development environment for Classified STINET with implementation using SIPRNET expected in FY04. Implementing enterprise backup and recovery capabilities for the classified environment. Analysis to begin on the modernization of the DTIC Midframe Output products and Input systems by migrating them to the service environment.

FY 04 – Continue modernization efforts of the Output Products, Input Systems, Registration System, Business Intelligence, and security monitoring. Continue to enhance the capabilities for STINET.

Exhibit R-2a, RDT&E Project Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/06	**PROGRAM ELEMENT** Defense Technical Information Services PE 0605801K				**PROJECT NAME AND NUMBER** Defense Technical Information Center/001			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	34.394	33.440	33.647	34.438	35.407	36.478	37.192	37.927

FY 05 - Continue to integrate modernization techniques and equipment to provide state-of-the-art access to DTIC products and services. Expand bandwidth and storage capacity to assure that data transmission and storage capabilities are aligned with requirements. Complete the migration of Midframe Output products and Input systems.

C. Other Program Funding Summary: NA

Exhibit R-2a, RDT&E Project Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/06	**PROGRAM ELEMENT** Defense Technical Information Services PE 0605801K				**PROJECT NAME AND NUMBER** Information Analysis Centers/002			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	11.280	8.956	10.515	10.758	10.886	11.129	11.371	11.620

A. Mission Description and Budget Item Justification: The Information Analysis Center (IAC) Program provides core funding for 10 IACs, and DTIC's IAC Program Management Office provides management and oversight for 11 IACs. The IACs are contractor-operated organizations chartered by OSD to support the warfighter through improved research in specialized fields or subject areas, including advanced materials, chemical-biological defense, information assurance, survivability and vulnerability, weapons systems technology, and human systems. The IACs foster productivity of researchers, engineers, and program managers in the Defense research, development, and acquisition communities by collecting, analyzing, synthesizing, and disseminating worldwide scientific and technical information in clearly defined, specialized fields or subject areas. The IACs' secondary mission is to promote standardization within their respective fields. They accomplish these missions by providing in-depth analysis services and creating information and analysis products. IACs respond to technical inquiries; prepare state-of-the-art reports, handbooks, and databooks; perform technology assessments; and support exchanges of information among scientists, engineers, and practitioners of various disciplines within the scope of the IAC.

B. Accomplishments/Planned Program:

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	.262	.318	.328	.384

Funds ongoing program management office operations (for all years) i.e., travel, training, communications and support services paid to other government agencies via Inter-Service Support Agreements. Promotes awareness of IAC capabilities. Identifies and manages government information collections abandoned by disestablished organization to be transferred and incorporated into the IAC program.

Exhibit R-2a, RDT&E Project Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/06	**PROGRAM ELEMENT** Defense Technical Information Services PE 0605801K				**PROJECT NAME AND NUMBER** Information Analysis Centers/002			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	11.280	8.956	10.515	10.758	10.886	11.129	11.371	11.620

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	11.018	8.638	10.187	10.374

Provides basic core contract operations (for all years) for DoD IACs to collect, analyze, synthesize and disseminate, worldwide Scientific and Technical Information (STI) in support of DoD's critical technologies and the warfighter. Provides in-depth analysis services and creates STI products. Responds to technical inquiries; prepares state-of-the-art reports, handbooks and databooks; performs technology assessments; and supports the exchange of information among the respective communities of various disciplines within scope for each of the DTIC sponsored, contractor operated IACs.

FY 02 - Responded to the September 11 terrorist attacks by providing close support to the Combatant Commands. Opened an IAC satellite office in Tampa, Florida (collocated with the U.S. Central Command at McDill, AFB) to provide rapid turn-around on information requests related to the DoD's response to the attacks. At the same time, the IAC program pursued its mission to provide substantial science and technology information in support of the Defense Technology Objectives and the Joint Warfighter Science and Technology Plan and to develop and transition superior technology which enables an affordable and decisive military capability. The program continued efforts to promote IAC awareness through increased interaction with laboratories, Acquisition Commands, Combatant Commanders and warfighters. Support to the warfighter, R&D and rapid support staff also continued with push/pull emerging technology that provides services and creates unique products which help to ensure military technological superiority. Information technology applications were deployed to enhance efforts to convert fragile historical archives into electronic media to preserve critical information and provide a paperless environment.

Exhibit R-2a, RDT&E Project Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/06	**PROGRAM ELEMENT** Defense Technical Information Services PE 0605801K				**PROJECT NAME AND NUMBER** Information Analysis Centers/002			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	11.280	8.956	10.515	10.758	10.886	11.129	11.371	11.620

FY 03 – Continues operation of an IAC satellite office in Tampa, Florida to provide rapid turn-around on information requests related to the DoD's response to the terrorist attacks of 9-11-01. Continues to create innovative information solutions and products in support of the Defense Technology Objectives and the Joint Warfighter Science and Technology Plan and to develop and transition superior technology which enables an affordable and decisive military capability. In their individual subject areas, IACs support the warfighter, R&D and rapid support staff with push/pull emerging technology that provides services and creates unique products which helps to ensure military technological superiority. The program management office continues to promote IAC awareness through increased interaction with laboratories, Acquisition Commands and the Combatant Commanders and warfighters. Advanced Information Technology methods are employed to assure that critical information is preserved in a paperless environment. Merging three IACs to improve operational and administrative effectiveness; the contract for the resulting organization will be competed. The affected IACs are: Advanced Materials and Processes Technology, Manufacturing Technology, and Nondestructive Testing. Three other IAC contracts are being recompeted.

FY 04 - Provide basic core contract operations for DoD IACs to collect, analyze, synthesize and disseminate, worldwide Scientific and Technical Information (STI) in support of DoD's critical technologies and the warfighter. Provide in-depth analysis services and create STI products. Respond to technical inquiries; prepare state-of-the-art reports, handbooks and databooks; perform technology assessments; and support the exchange of information among the respective communities of various disciplines within scope for each of the DTIC sponsored, contractor operated IACs. Identify and manage government information collections abandoned by disestablished organizations to be transferred and incorporated into the IAC program. One IAC contract will be recompeted.

Exhibit R-2a, RDT&E Project Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/06	**PROGRAM ELEMENT** Defense Technical Information Services PE 0605801K				**PROJECT NAME AND NUMBER** Information Analysis Centers/002			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	11.280	8.956	10.515	10.758	10.886	11.129	11.371	11.620

FY 05 - Provide basic core contract operations for DoD IACs to collect, analyze, synthesize and disseminate, worldwide Scientific and Technical Information (STI) in support of DoD's critical technologies and the warfighter. Provide in-depth analysis services and create STI products. Respond to technical inquiries; prepare state-of-the-art reports, handbooks and databooks; perform technology assessments; and support the exchange of information among the respective communities of various disciplines within scope for each of the DTIC sponsored, contractor operated IACs. Identify and manage government information collections abandoned by disestablished organizations to be transferred and incorporated into the IAC program.

C. Other Program Funding Summary: NA

Exhibit R-2, RDT&E Budget Item Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				**R-1 ITEM NOMENCLATURE** C4I Interoperability/PE 0208045K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Total Program Element	40.232	44.220	42.415	43.326	44.271	44.455	45.626	46.718
Test and Evaluation/T30	29.296	32.578	30.294	30.545	31.157	30.941	31.792	32.576
Major Range Test Facility Base (MRTFB)/T40	10.936	11.642	12.121	12.781	13.114	13.514	13.834	14.142

A. Mission Description and Budget Item Justification: As required by DoD Directive 4630.5 and DoD Directive 5000 Series, provides life cycle test, evaluation, certification and technical support for all DoD National Security Systems/Information Technology Systems (NSS/ITS) to assure the warfighter that Combatant Commander, Service, and Agency systems are effectively interoperable, compatible and integrated in a joint and combined environment. JITC is DoD's sole joint interoperability certifier. Serves as the designated Operational Test Agency (OTA) to determine the operational effectiveness and suitability of the Defense Information Systems Network (DISN), Defense Message System (DMS), Global Command and Control System (GCCS), Global Combat Support System (GCSS), and other systems managed or procured by the Defense Information Systems Agency and other joint agencies. Functions as the only non-Service member of DoD's Major Range and Test Facility Base (MRTFB), allowing work with commercial vendors to test and certify their products. Acts as Executive Agent for National Imagery and Mapping Agency (NIMA) programs, Electronic Key Management System (EKMS), and Common Data Link (CDL). Assists Allies from many countries in establishing similar "joint" test organizations. Works with Combatant Commanders during exercises and contingency operations to ensure interoperability and supportability throughout life-cycle of DoD systems. This program element is under Budget Activity 07 because it involves efforts supporting operational systems development.

Exhibit R-2, RDT&E Budget Item Justification	**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**R-1 ITEM NOMENCLATURE** C4I Interoperability/PE 0208045K

B. Program Change Summary:

	FY 02	FY 03	FY 04	FY 05
Previous President's Budget	40.861	43.199	43.874	44.853
Current President's Budget	40.232	44.220	42.415	43.326
Total Adjustments	-.629	+1.021	-1.459	-1.527
Below threshold reprogramming	-.629			
Congressional adjustments		1.394		
Revised fiscal guidance		-.373	-1.459	-1.527

Change Summary Explanation:

FY 2002 adjustment due to below threshold reprogramming.

FY 2003 adjustments due to Congressional plus-up of $3.4 million for National System of Systems Engineering Center, undistributed congressional reductions to the Defense-wide RDT&E appropriation, reduction for civilian retirement accrual, and revised fiscal guidance.

FY 2004 adjustments due to revised fiscal guidance.

FY 2005 adjustments due to revised fiscal guidance.

Exhibit R-2a, RDT&E Project Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07		**PROGRAM ELEMENT** C4I Interoperability/PE 0208045K			**PROJECT NAME AND NUMBER** Test and Evaluation/T30			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	29.296	32.578	30.294	30.545	31.157	30.941	31.792	32.576

A. Mission Description and Budget Item Justification: As required by DoD Directive 4630.5 and DoD Directive 5000 Series, provides life cycle test, evaluation, certification and technical support for all DoD National Security Systems/Information Technology Systems (NSS/ITS) to assure the warfighter that Combatant Commander, Service, and Agency systems are effectively interoperable, compatible and integrated in a joint and combined environment. DoD's sole joint interoperability certifier. Serves as the designated Operational Test Agency (OTA) to determine the operational effectiveness and suitability of the Defense Information Systems Network (DISN), Defense Message System (DMS), Global Command and Control System (GCCS), Global Combat Support System (GCSS), and other systems managed or procured by the Defense Information Systems Agency and other joint agencies. Acts as Executive Agent for National Imagery and Mapping Agency (NIMA) programs, Electronic Key Management System (EKMS), and Common Data Link (CDL). Assists Allies from many countries in establishing similar "joint" test organizations. Works with Combatant Commanders during exercises and contingency operations to ensure interoperability and supportability throughout life-cycle of DoD systems.

B. Accomplishments/Planned Program:

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	2.764	2.890	3.041	3.081

Operational Test & Evaluation - Provide Operational Test and Evaluation (OT&E) of systems acquired, assigned or managed by the Defense Information Systems Agency (DISA) to determine if the systems meet users' requirements. Conduct OT&E of Global Command and Control System (GCCS) major releases to ensure operational requirements were met in a real operational environment; conduct GCCS and Global Combat Support System (GCSS) functional tests for eight to ten applications to determine if the systems meet functional requirements; interoperability test and certification between GCCS and Service versions of GCCS to ensure end-to-end interoperability; operational assessments of Defense Message System (DMS) software releases and follow-on maintenance releases to ensure operational effectiveness and suitability;

Exhibit R-2a, RDT&E Project Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07		**PROGRAM ELEMENT** C4I Interoperability/PE 0208045K			**PROJECT NAME AND NUMBER** Test and Evaluation/T30			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	29.296	32.578	30.294	30.545	31.157	30.941	31.792	32.576

conduct DMS functional tests for twenty systems/interfaces to determine if the system meet functional requirements; conduct continuous operational test and evaluation of DISN Video Services – Global (DVS-G) to ensure operational effectiveness and suitability; and assess operational effectiveness and suitability of the DoD TELEPORT and NETWARS (Network Warfare Simulation) programs.

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	11.497	11.451	12.156	12.321

Interoperability Test & Certification - Conduct joint interoperability test and certification on DoD National Security Systems/Information Technology Systems (NSS/ITS) to ensure end-to-end interoperability, compatibility and integration. Complete Tactical Digital Information Link 11A/11B/16 certification tests (e.g., Airborne Warning and Control System (AWACS) Link 16, Special Information System (SIS) Senior Scout (SS) Link 11, Joint Stars Link 16, Airborne Battlefield Command and Control Center (ABCCC) Link 16, Forward Area Air Defense System (FAAD) Link 11B, and Modular Control Equipment (MCE) Link 11, 11B and 16); perform certification testing of Navy communications systems in support of Navy transition to DMS; perform certification testing of joint NSS/ITS systems to ensure end-to-end interoperability, compatibility and integration; conduct DoD Interoperability Communications Exercises (DICE) employing over twenty systems to determine end-to-end interoperability of DoD major switch systems.

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	5.447	4.600	4.500	4.500

Risk Mitigation Network - Continue to implement Phase I of the Risk Mitigation Network, which will provide DoD with an off-line capability to test and resolve problems with systems that transport on or interface with the DISN.

Exhibit R-2a, RDT&E Project Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** C4I Interoperability/PE 0208045K				**PROJECT NAME AND NUMBER** Test and Evaluation/T30			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	29.296	32.578	30.294	30.545	31.157	30.941	31.792	32.576

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	3.220	3.310	3.400	3.433

Joint Distributed Engineering Plant - Provide management of the Joint Distributed Engineering Plant (JDEP) to begin building the reusable test infrastructure which will enable warfighters, system developers, and testers to evaluate the interoperability of joint NSS/ITS systems-of-systems. Tasks will include coordination of test events, testbed engineering, and data analysis. Focus will be continued test and evaluation of interoperability fixes to Theater Air and Missile Defense (TAMD) systems, and on expansion of the common test infrastructure to begin testing of systems providing for the ground commander’s situational awareness and combat identification.

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	3.368	3.608	3.802	3.850

Exercise Support - Provide on-site support for exercises (pre-exercise architecture review and analysis, architecture documentation, operational assessments, traffic loading and simulation, testing); on-site support to identify and resolve technical issues, identify uncertified and/or untested interfaces, and determine compliance with CJCSM 6231 which establishes standards and procedures for communications supporting joint operations and exercises; provide solutions to problems raised on-site and in hotline calls; publish four issues annually of Lessons Learned Reports.

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	3.000	3.319	3.395	3.360

Interoperability Test Support - Provide combined interoperability test support to Combatant Commanders to ensure that U.S. and coalition systems will interoperate within the Joint Task Force.

Exhibit R-2a, RDT&E Project Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07		**PROGRAM ELEMENT** C4I Interoperability/PE 0208045K			**PROJECT NAME AND NUMBER** Test and Evaluation/T30			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	29.296	32.578	30.294	30.545	31.157	30.941	31.792	32.576

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost		3.400		

System of Systems Engineering Center - Establish a System of Systems Engineering Center that will develop a formal system of systems engineering methodology to be applied to DoD programs; extend traditional systems engineering to address challenges faced in today's systems that consist of a complex combination of systems that must function as an overall whole to produce desirable results; prototype application for port security will be initiated; management will be accomplished by a non-profit corporation in direct support of the Under Secretary of Defense (Acquisition Technology and Logistics).

C. Other Program Funding Summary: NA

D. Acquisition Strategy:

This project is supported by a competitively awarded, non-personal services contract composed of three prime contracts with multiple sub-contracts. The newly awarded contracts, which are fixed-price plus award fee level of effort, began full performance 1 March 2002. They replaced three similar cost plus award fee contracts, which were phased out on 28 February 2002. These contracts provide maximum flexibility on assignment of tasks for cost and technical effectiveness, and allow for expansion and contraction of staff years as workload expands and contracts.

Exhibit R-3 Cost Analysis		**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** C4I Interoperability/PE 0208045K	**PROJECT NAME AND NUMBER** Test and Evaluation/T30

Test and Evaluation

Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Engineering/Technical Services	FFP/LOE	NGMS Ft Hua, AZ	2.460	3.935	10/02	4.224	10/03	4.282	10/04	17.128	32.029	32.029
	FFP/LOE	Interop Ft Hua, AZ	3.074	4.918	10/02	5.280	10/03	5.352	10/04	21.408	40.032	40.032
	FFP/LOE	NGIT Ft Hua, AZ	2.152	3.443	10/02	3.696	10/03	3.746	10/04	14.984	28.021	28.021
		Non-profit Corporation, Old Dominion University, VA		3.400	TBD							
Subtotal Contracts				15.696		13.200		13.380				
In house				16.882		17.094		17.165				
Total Project				32.578		30.294		30.545				

Exhibit R-4 Schedule Profile | **Date: February 2003**

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide/07	C4I Interoperability / PE 0208045K	Test and Evaluation / T30

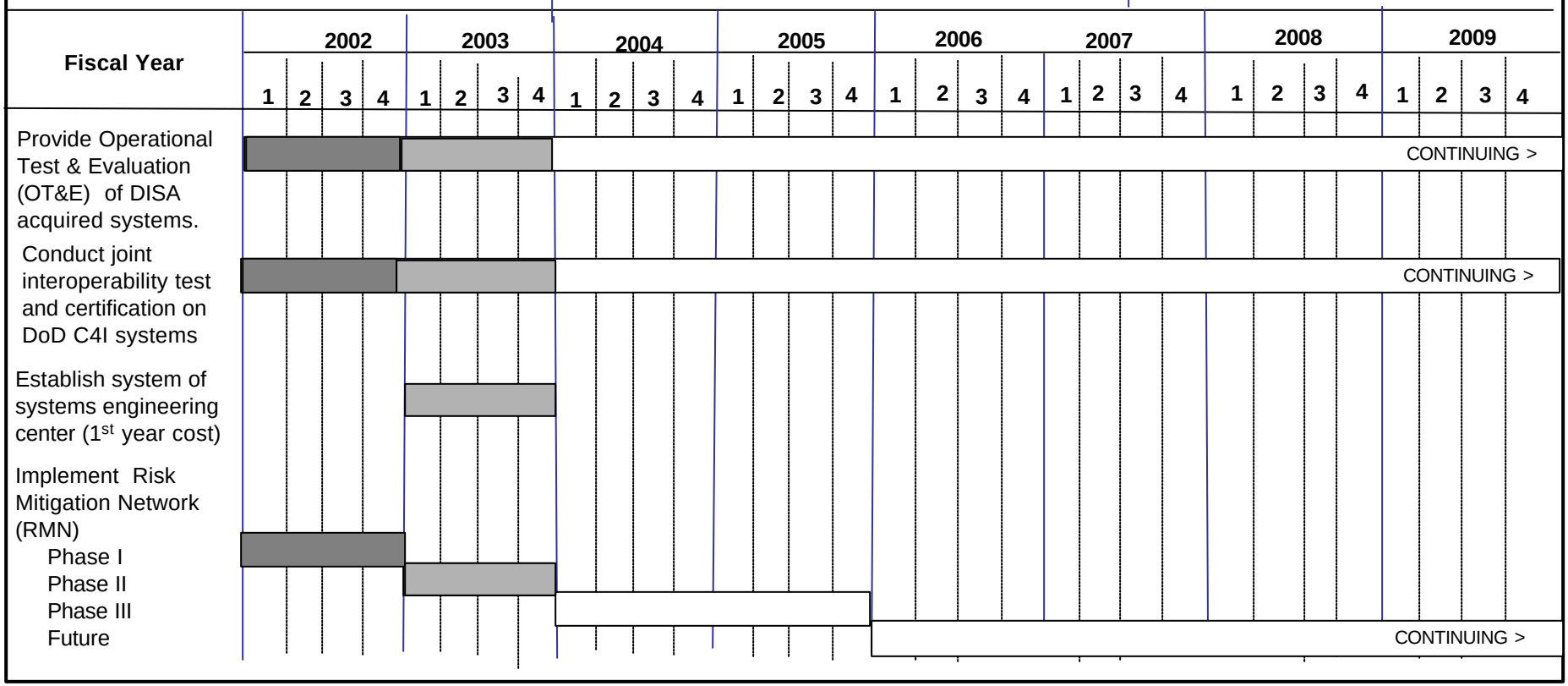


Exhibit R-4 Schedule Profile | **Date: February 2003**

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide/07	C4I Interoperability / PE 0208045K	Test and Evaluation / T30

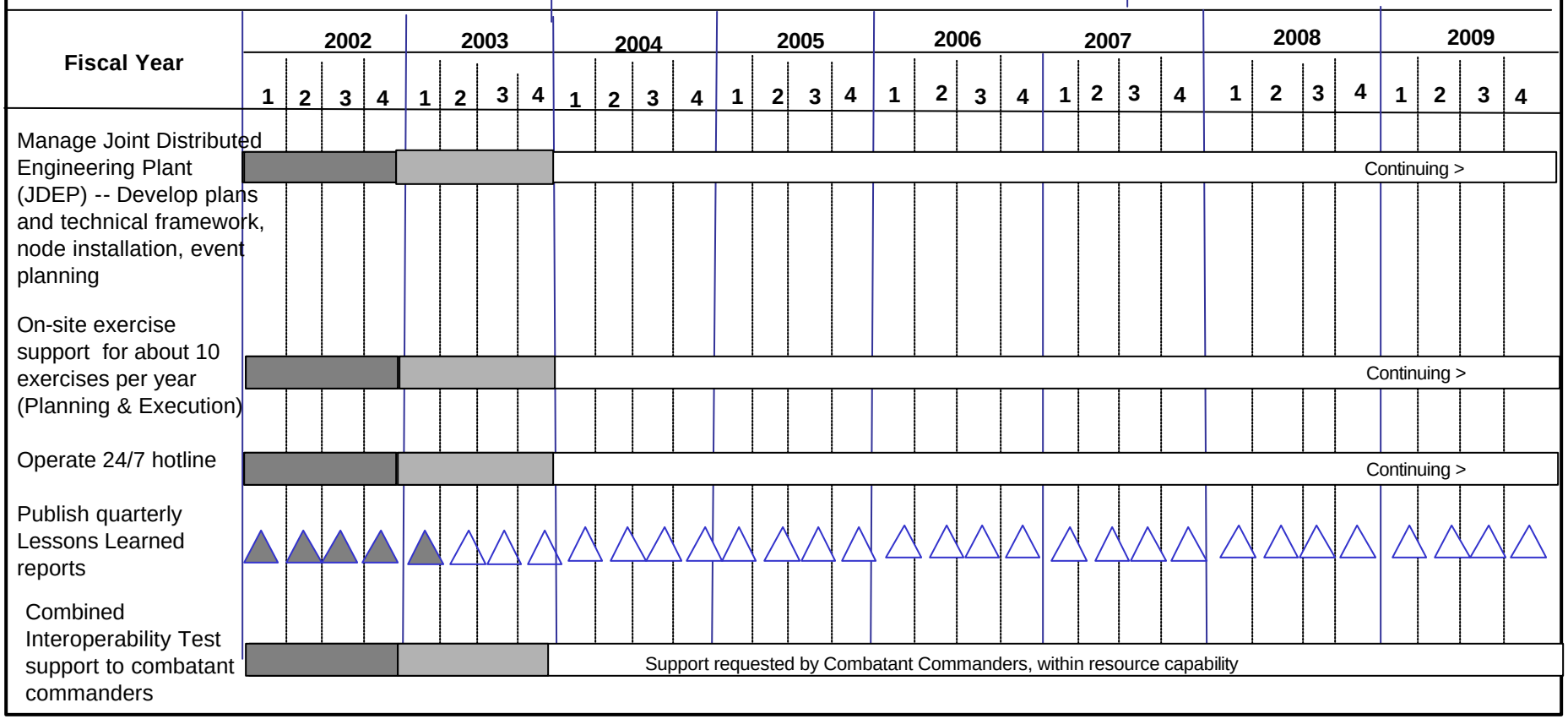


Exhibit R-4a Schedule Detail		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** C4I Interoperability/ PE 0208045K	**PROJECT NAME AND NUMBER** Test and Evaluation / T30

Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Provide Operational Test & Evaluation (OT&E) of DISA acquired systems. (e.g, GCCS, DMS, DVS-G)	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Conduct joint interoperability test and certification on DoD C4I systems such as TADIL Link 11 & Link 16 tests, VMF, MILSTAR, etc., including planning and conduct of Defense Interoperable Communications Exercise (DICE)	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Establish system of systems engineering center		2-4Q						
Implement Risk Mitigation Network (RMN)								
Phase I	1-4Q							
Phase II		1-4Q						
Phase III1	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	
Manage Joint Distributed Engineering Plant (JDEP) Including development of core documents, technical framework, node installations and event planning & support	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
On-site exercise support for ten exercises per year, e.g. TERMINAL FURY, INTERNAL LOOK, TANDEM THRUST, COBRA GOLD, ROVING SANDS, COMBINED ENDEAVOR, CROCODILE	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Operate 24/7 hotline & Publish quarterly Lessons Learned reports	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Provide Combined Interoperability Test support to Combatant Commanders	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q

Exhibit R-2a, RDT&E Project Justification					DATE: February 2003			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** C4I Interoperability/PE 0208045K				**PROJECT NAME AND NUMBER** Major Range Test Facility Base/T40			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	10.936	11.642	12.121	12.781	13.114	13.514	13.834	14.142

A. Mission Description and Budget Item Justification: This project provides Institutional funds for DISA's Joint Interoperability Test Command (JITC), which functions as the only non-Service member of DOD's Major Range Test Facility Base (MRTFB), in accordance with DoD Directive 3200.11 and letter dated 21 Jan 1992 designating JITC as a member of the MRTFB. Institutional funds cover costs that cannot be passed along to customers, such as test support expenses, testbed maintenance expenses, base operating support and facility and logistics support.

B. Accomplishments/Planned Program:

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	2.380	2.417	2.524	2.658

Develop and implement JITC's interoperability testing systems to enhance the capability to conduct interoperability certification testing of National Security/Information Technology Systems (NSS/ITS). Provide exercise and real world contingency support to Combatant Commanders/Warfighters for some one hundred interoperability and operational tests and six major Combatant Commander/Warfighter supported exercises annually. Develop and maintain the JITC projects system to provide project and financial management capability to meet and fulfill the directives imposed by designation as an MRTFB.

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	1.423	1.450	1.514	1.595

Provide base operations support to JITC's Interoperability, Operational and Conformance testing missions at Fort Huachuca, AZ and Indianhead, MD.

Exhibit R-2a, RDT&E Project Justification			DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** C4I Interoperability/PE 0208045K		**PROJECT NAME AND NUMBER** Major Range Test Facility Base/T40

COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	10.936	11.642	12.121	12.781	13.114	13.514	13.834	14.142

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	6.153	6.204	6.478	6.821

With contractor assistance, operate and maintain the JITC testbeds and test facilities at Fort Huachuca, AZ, and Indianhead, MD completing some 100 interoperability and operational tests annually.

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	0.980	0.990	1.000	1.067

Provide connectivity and network maintenance for the Joint Distributed Engineering Plant (JDEP) Network Operations Center which will allow participation in and monitoring of testing among Service and joint level systems.

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	0.000	0.581	0.605	0.640

Provide connectivity for the Defense Information System Network (DISN) Leading Edge Services (LES) Combined Federated Battle Lab (CFBL) which provides an environment to investigate combined interoperability solutions to identified deficiencies; allows operational assessment of emerging combined interoperability solutions; allows C2 systems and planning and US/UK C4 interoperability.

C. Other Program Funding Summary: NA

Exhibit R-2a, RDT&E Project Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** C4I Interoperability/PE 0208045K				**PROJECT NAME AND NUMBER** Major Range Test Facility Base/T40			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	10.936	11.642	12.121	12.781	13.114	13.514	13.834	14.142

D. Acquisition Strategy: This project is supported by a competitively awarded, non-personal services contract composed of three prime contracts with multiple subcontracts. The newly awarded contracts, which are fixed-price plus award fee level of effort, began full performance 1 March 2002. They replaced three similar cost plus award fee contracts, which were phased out on 28 February 2002. These contracts provide maximum flexibility on assignment of tasks for cost and technical effectiveness, and allow for expansion and contraction of staff years as workload expands and contracts.

Exhibit R-3 Cost Analysis		**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** C4I Interoperability/PE 0208045K	**PROJECT NAME AND NUMBER** Major Range and Test Facility Base/T40

Test and Evaluation

Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Engineering/Technical Services	FFP/LOE	TRW Ft Hua, AZ	.977	1.638	10/02	1.734	10/03	1.843	10/04	7.372	13.564	13.564
	FFP/LOE	Interop Ft Hua, AZ	1.220	2.048	10/02	2.168	10/03	2.303	10/04	9.212	16.951	16.951
	FFP/LOE	NGIT Ft Hua, AZ	.854	1.433	10/02	1.518	10/03	1.612	10/04	6.488	11.905	11.905
Subtotal Contracts				5.119		5.420		5.758				
In house				6.523		6.701		7.023				
Total Project				11.642		12.121		12.781				

Exhibit R-4 Schedule Profile | **Date: February 2003**

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide/07	C4I Interoperability / PE 0208045K	Major Range Test Facility / T40

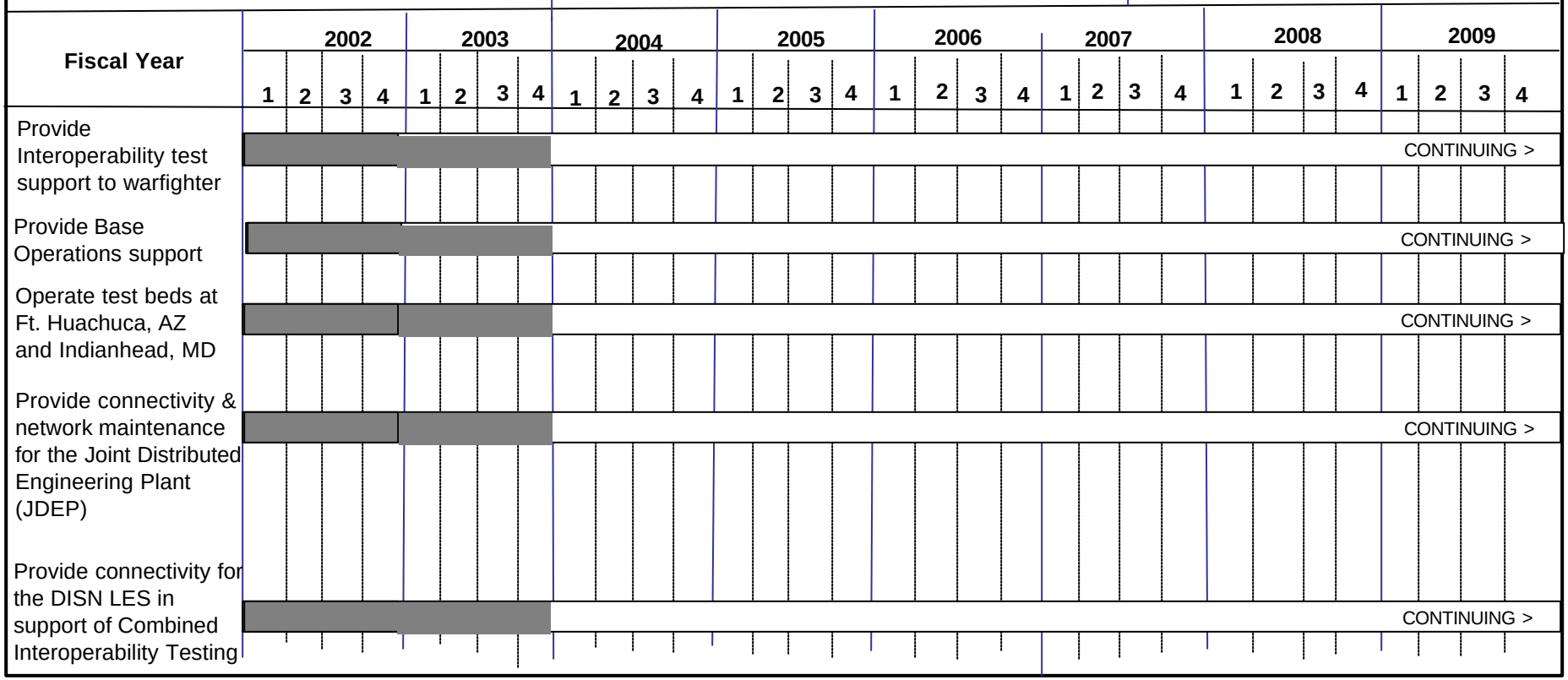


Exhibit R-4a Schedule Detail		**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** C4I Interoperability/ PE 0208045K	**PROJECT NAME AND NUMBER** Major Range Test Facility / T40

Schedule Profile	**FY 2002**	**FY 2003**	**FY 2004**	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**
Develop & implement Interoperability test systems to support warfighters	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Provide base operations support to test mission	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Operate testbeds at Ft Huachuca, AZ & Indianhead, MD	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Provide connectivity and network maintenance for JDEP	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Provide connectivity to DISN LES in support of Combined Interoperability Testing	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q

Exhibit R-2, RDT&E Budget Item Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				**R-1 ITEM NOMENCLATURE** National Military Command System (NMCS)/PE 0302016K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Total Program Element	0.963	1.021	1.133	1.243	1.268	1.291	1.319	1.347
NMCS Command Center Engineering/S32	0.963	1.021	1.133	1.243	1.268	1.291	1.319	1.347

A. Mission Description and Budget Item Justification:

The National Military Command System (NMCS) provides the President of the United States, the Secretary of Defense, National Military Command Centers (NMCC), Executive Travel fleet, Office of the Secretary of Defense (OSD), and Chairman, Joint Chiefs of Staff support to maintain Command and Control (C2) capabilities, ensure continuous availability of emergency messaging, and maintain situational and operations awareness. The program provides concept development, requirements definition and calibration, technical specifications, proofs-of-concept, testing, rapid prototyping, technology insertions, systems engineering and integration and technical assessments. Additionally, support provides informed, decision-making linkage between the President, the Secretary of Defense, and the Combatant Commanders. This engineering draws upon improved C2 methodologies and technology insertion opportunities to meet the command, control and information requirements for all crises and security threats involving US military forces. Support is provided to the Joint Staff in configuration management of over 150 systems and to the planning and implementation of the relocation of the NMCC as part of the Pentagon renovation. As the DoD designated NMCS Engineer, DISA places specific focus on the National Military Command Center (NMCC) and the Alternate NMCC (ANMCC). All efforts emphasize interoperability and are designed to contribute directly to the achievement of the global information infrastructure. The primary customer is the Joint Staff. This program element is under Budget Activity 07 because it involves efforts supporting operational systems development.

Exhibit R-2, RDT&E Budget Item Justification	DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**R-1 ITEM NOMENCLATURE** National Military Command System (NMCS)/ PE 0302016K

Accomplishments/Planned Program:

	FY 02	FY03	FY04	FY05
Subtotal Cost	0.963	1.021	1.133	1.243

The National Military Command System (NMCS) provides Senior Leaders, National Military Command Centers (NMCS), Executive Travel fleet, Office of the Secretary of Defense (OSD), and the President of the United States support to maintain C2 capabilities, ensure continuous availability of emergency messaging, and maintaining situational and operational awareness. The program provides concept development, requirements definition and calibration, technical specifications, proofs-of-concept, testing, rapid prototyping, technology insertions, systems engineering and integration and technical assessments.

B. Program Change Summary:

	FY 02	FY 03	FY 04	FY 05
Previous President's Budget	1.003	1.053	1.152	1.267
Current President's Budget	0.963	1.021	1.133	1.243
Total Adjustments	-0.040	-.032	-.019	-.024

Change Summary Explanation:

FY 2002 change due to below threshold reprogramming.
FY 2003 change due to undistributed congressional adjustment to defense-wide RDT&E appropriation.
FY 2004/2005 change due to revised fiscal guidance.

Exhibit R-2, RDT&E Budget Item Justification	**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**R-1 ITEM NOMENCLATURE** National Military Command System (NMCS)/ PE 0302016K

C. Other Program Funding Summary:

	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	To Complete	Total Cost
O&M DW	2.534	1.981	2.476	2.410	2.473	2.546	2.601	2.659	Contg	Contg

D. Acquisition Strategy:

Full and open competition; currently work is tasked via cost plus fixed fee contract.

Exhibit R-3, Cost Analysis		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** National Military Command System (NMCS) PE 0302016K	**PROJECT NAME AND NUMBER** NMCS Command Center Engineering/S32

Support Costs:

Cost Category	Contract Method & Type	Performing Activity Location	Total Pys Cost	FY03 Cost	FY03 Award Date	FY04 Cost	FY04 Award Date	FY05 Cost	FY05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Engineering/ Tech Svcs	CPFF/C E-Sys Arlington, VA	Raytheon	0	.350	10/02	.400	10/03	.500	10/04	Contg	Contg	1.700
Engineering	CPFF/C	SRA	0.963	.671	03/03	.733	01/04	.743	10/04	Contg	Contg	6.000
Total Cost			0.963	1.021		1.133		1.243				

Exhibit R-4 Schedule Profile | **Date: February 2003**

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide/07	National Military Command System (NMCS) PE 0302016K	NMCS Command Center Engineering/S32

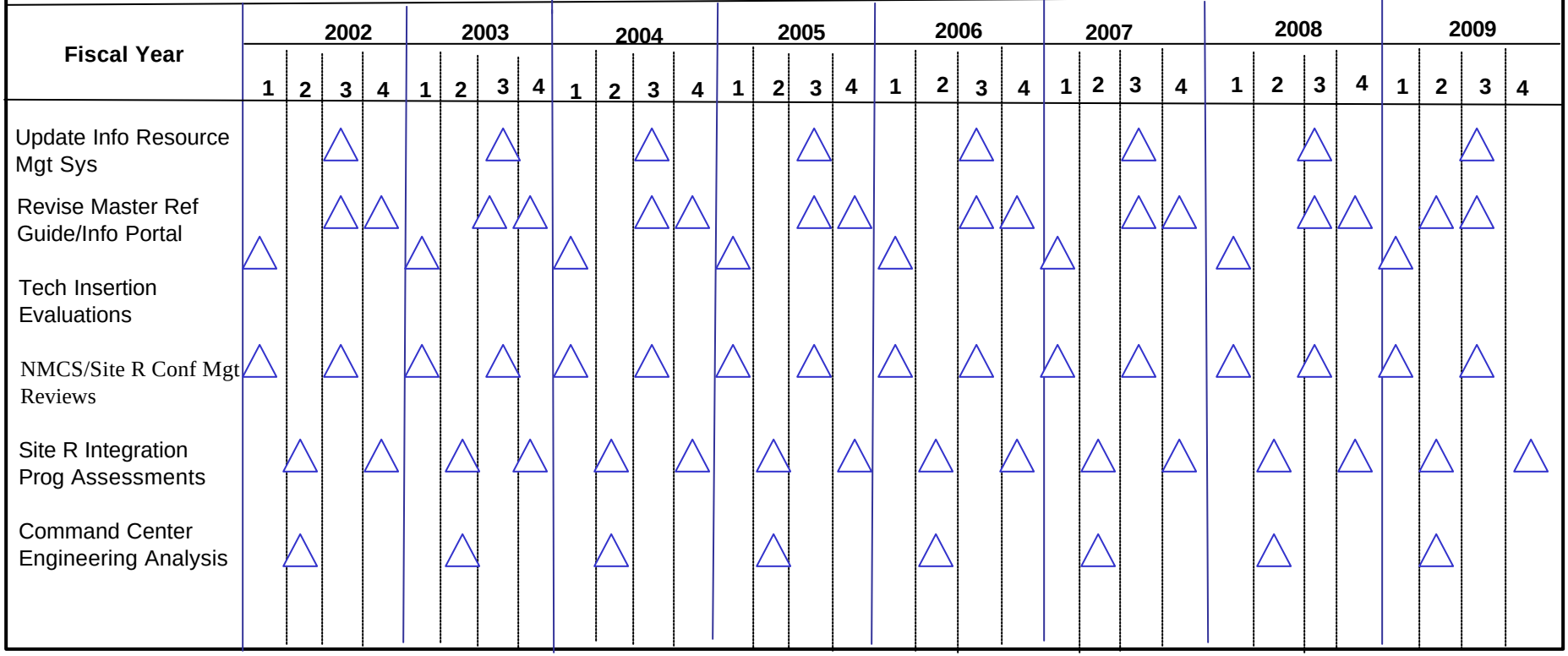


Exhibit R-4a Schedule Detail		**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** National Military Command System (NMCS) PE 0302016K	**PROJECT NAME AND NUMBER** NMCS Command Center Engineering/S32

Schedule Profile	**FY 2002**	**FY 2003**	**FY 2004**	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**
Update Info Resource Mgt System	3Q	3Q	3Q	3Q	3Q	3Q	3Q	3Q
Revise Master Ref Guide/Info Portal	3-4Q	3-4Q	3-4Q	3-4Q	3-4Q	3-4Q	3-4Q	3Q-4Q
Tech Insertion Evals	1Q	1Q	1Q	1Q	1Q	1Q	1Q	1Q
NMCC Configuration Management Reviews	1Q,3Q	1Q,3Q	1Q,3Q	1Q,3Q	1Q,3Q	1Q,3Q	1Q,3Q	1Q,3Q
Site R Integration Program Assessments	2,4Q	2,4Q	2,4Q	2,4Q	2,4Q	2,4Q	2,4Q	2,4Q
Command Center Engineering Analysis	2Q	2Q	2Q	2Q	2Q	2Q	2Q	2Q

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				**R-1 ITEM NOMENCLATURE** Defense Information Infrastructure Engineering & Integration PE 0302019K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Total Program Element	8.393	7.325	2.460	2.523	2.588	2.658	2.715	2.773
Global Information Grid Systems Engineering & Support/T62 *	2.496	2.359	2.460	2.523	2.588	2.658	2.715	2.773
Modeling & Simulation/E62	5.897	4.966	**	0	0	0	0	0

A. Mission Description and Budget Item Justification: This program element funds efforts involving the following areas: the development and fielding of the Global Information Grid (GIG) Common Operating Environment (COE), engineering support of the GIG including resolution of critical interoperability and technical integration issues, and the assessment of C4I initiatives that reside on the GIG COE to ensure compatibility, interoperability and technical integration. This program element is under Budget Activity 07 because it involves efforts supporting operational systems development.

* Project formerly titled Defense Information Infrastructure (DII) Systems Engineering and Support

** Modeling and Simulation has been realigned to PE 0303149K, C4I for the Warrior.

Exhibit R-2, RDT&E Budget Item Justification	**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**R-1 ITEM NOMENCLATURE** Defense Information Infrastructure Engineering & Integration PE 0302019K

B. Program Change Summary:

	FY 02	FY 03	FY 04	FY 05
Previous President's Budget	6.471	7.554	8.050	8.518
Current President's Budget	8.393	7.325	2.460	2.523
Total Adjustments	1.922	-0.229	-5.590	-5.995
Below threshold reprogramming	1.922			
Undistributed congressional reductions to the Defense-wide RDT&E appropriation		-0.229		
Realignment of project to another program element			-5.590	-5.995

Change Summary Explanation:

FY 2004 and FY 2005 change due primarily to realignment of Modeling and Simulation (E62) to PE 0303149K.

Exhibit R-2a, RDT&E Project Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07		**PROGRAM ELEMENT** DII Engineering & Integration/PE 0302019K			**PROJECT NAME AND NUMBER** Global Information Grid (GIG) (formerly known as DII) Systems Engineering and Support/T62			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
GIG Systems Engineering and Support/T62	2.496	2.359	2.460	2.523	2.588	2.658	2.715	2.773

A. Mission Description and Budget Item Justification: Efforts under this project will strengthen critical Global Information Grid (GIG) foundation technologies and programs through application of precise, short-term, technical, engineering and integration expertise. Provides expertise in support of the major GIG components, which include: GIG Common Operating Environment (COE), COE Data, Defense Information System Network (DISN), Defense Message System (DMS) and medium grade messaging, Global Combat Support System (GCSS), Global Command and Control System (GCCS), DoD Directory Services (e.g., global directory services to locate people and equipment across the Department), GIG Public Key Infrastructure (PKI), enterprise management, Information Assurance (IA) and other related components. This project supports the definition and implementation of various aspects of evolving the GIG. The evolution of the GIG requires coordinated implementation of the GIG components to form a coherent global information grid. This project supports definition of the common environments, developing system architecture constructs for the GIG and components, providing engineering design and guidance for component evolution, including incorporation of new technology from industry and implementing the infrastructure capability. Subtasks are assigned based on need to address specific technical problems, mitigate risks and take advantage of cross-program synergies.

Exhibit R-2a, RDT&E Project Justification							DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** DII Engineering & Integration/PE 0302019K				**PROJECT NAME AND NUMBER** Global Information Grid (GIG) (formerly known as DII) Systems Engineering and Support/T62		

COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
GIG Systems Engineering and Support/T62	2.496	2.359	2.460	2.523	2.588	2.658	2.715	2.773

B. Accomplishments/Planned Program:

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	1.131	1.506	1.560	1.578

GIG Component Support - This task area supports multiple GIG components engaged in specific technologies to include advanced and secure wireless applications, targeted analysis of leading edge software components, architectures, and enterprise services (ES) across networks. Specific tasks include technical research and analysis on wireless technologies, security, and application frameworks; quick response on assessments of technology such as biometrics for authentication; XML guarding analysis; Grid computing assessment; identification of new state-of-the-art technologies that have promising applications; and the development and evolution of GIG ES integration and management.

Exhibit R-2a, RDT&E Project Justification								DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** DII Engineering & Integration/PE 0302019K				**PROJECT NAME AND NUMBER** Global Information Grid (GIG) (formerly known as DII) Systems Engineering and Support/T62			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
GIG Systems Engineering and Support/T62	2.496	2.359	2.460	2.523	2.588	2.658	2.715	2.773

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	.800	.485	.520	.540

GIG Integration - This task area concentrates on the technologies and processes needed to ensure all parts of the GIG can smoothly work together. Technology enhancement activities include individual tasks such as defining and developing enterprise services (ES) definitions and identifying the integration between services and mission applications; continued technical support to the Chief Engineers Panel (CEP), the Chief Engineer Executive (CEE) Council, and the PEO Interchanges; performing analyses of biometrics authentication, Common Access Card (CAC), Public Key Infrastructure (PKI), and Single Sign-on (SSO); performing analyses on identified issues to include COTS adaptation and/or inclusion in Command and Control (C2) and Combat Support (CS) systems; and providing analysis related to integration within the GIG components and among GIG and Service/Agency-level components. Concentration areas include working with the D-Force (e.g., a technical problem-solving squad of engineers assigned to short-term issues) for technology insertion.

Exhibit R-2a, RDT&E Project Justification			DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** DII Engineering & Integration/PE 0302019K	**PROJECT NAME AND NUMBER** Global Information Grid (GIG) (formerly known as DII) Systems Engineering and Support/T62	

COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
GIG Systems Engineering and Support/T62	2.496	2.359	2.460	2.523	2.588	2.658	2.715	2.773

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	.215	.368	.380	.405

Cross Program Integration Engineering - Task areas include the continued collaboration with Air Force, Army, and Navy programs to coordinate interoperable solutions; continued support of information exchanges with the Services, OSD, the Combatant Commanders, and the Joint Staff to identify opportunities, issues, and solutions to improve DISA products; and facilitation and harmonization of cross-corporate programs relative to DISA programs and the GIG. Interchange allows DOD to leverage achievements and benefit from learning opportunities across the Department. Task includes participation and support of multiple forums engaged in the furtherance of DISA and DoD initiatives. These include bi-weekly meetings of the GIG Council (a cross-corporate council of directors that share information and resolve issues related to GIG components); opportunities for technology reuse, incorporation, and standardization, and participation and provision of technical analysis to the Family of Interoperable Operational Pictures (FIOP) effort that seeks to find, promote, and identify opportunities to simplify the operational picture across C2 systems; and continued work to facilitate cross-corporate harmonization of programs relative to DISA programs and the GIG.

Exhibit R-2a, RDT&E Project Justification								DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** DII Engineering & Integration/PE 0302019K				**PROJECT NAME AND NUMBER** Global Information Grid (GIG) (formerly known as DII) Systems Engineering and Support/T62			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
GIG Systems Engineering and Support/T62	2.496	2.359	2.460	2.523	2.588	2.658	2.715	2.773

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	.350	0	0	0

GCSS and GCCS Integration - This task area completed in FY02 and was integral to developing and supporting the implementation of common technologies for both GCCS and GCSS.

C. Other Program Funding Summary: N/A

D. Acquisition Strategy: MITRE, McLean, VA

Exhibit R-3 Cost Analysis		**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** DII Engineering & Integration/PE 0302019K	**PROJECT NAME AND NUMBER** Global Information Grid (GIG)(formerly known as DII) Systems Engineering and Support/T62

Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Engineering/Tech Svcs	Other Than Full & Open CPFF	MITRE McLean, VA	4.824	2.359	Various	2.460	Various	2.523	Various	Contg	Contg	Contg

Exhibit R-4 Schedule Profile | **Date: February 2003**

Appropriation/Budget Activity	**Program Element Number and Name**	**Project Number and Name**
RDT&E, Defense-Wide/07	**DII Engineering & Integration/PE 0302019K**	**Global Information Grid (GIG) (formerly known as DII) Systems Engineering and Support/T62**

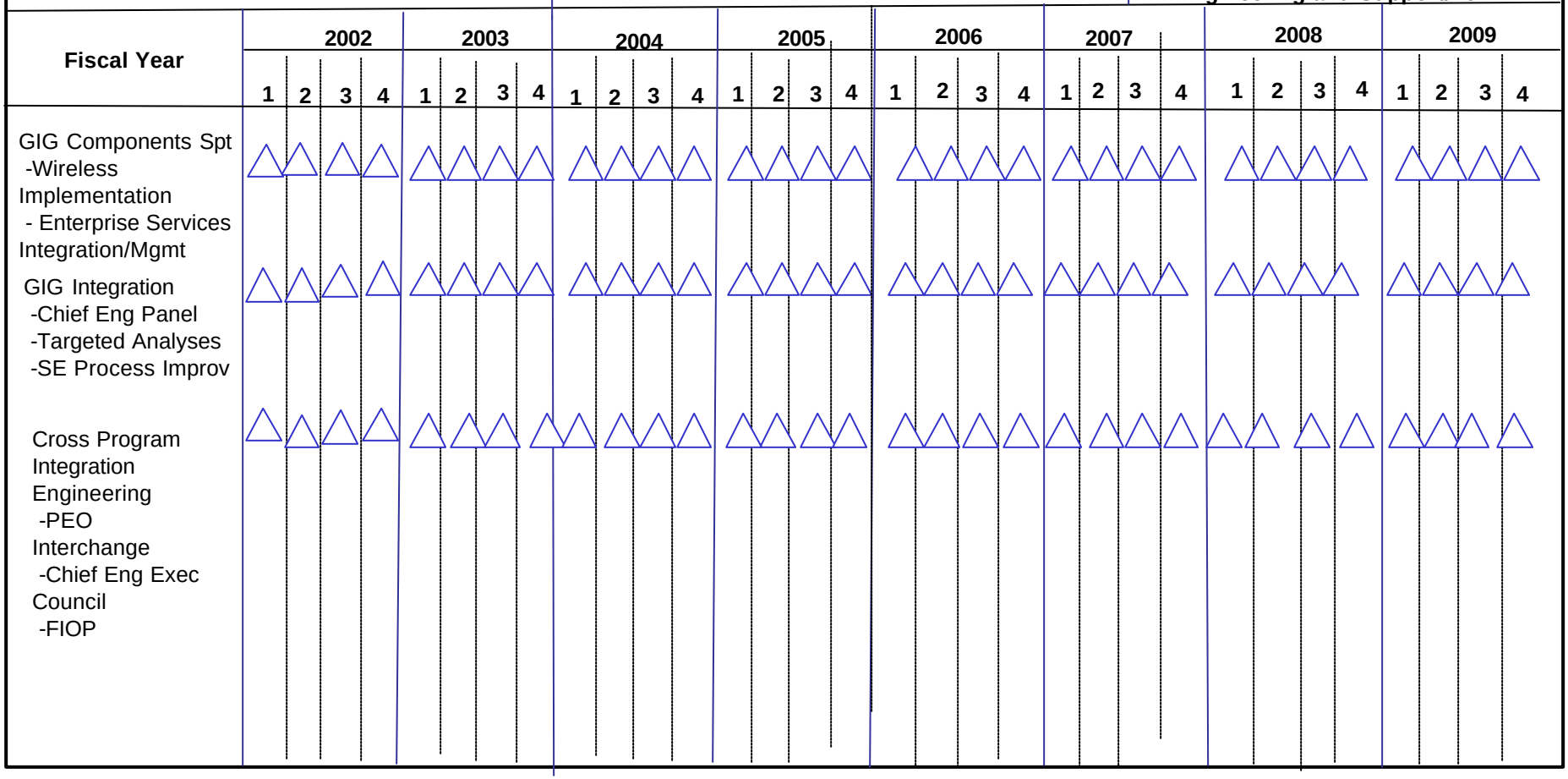


Exhibit R-4a Schedule Detail		**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** DII Engineering & Integration/PE 0302019K	**PROJECT NAME AND NUMBER** Global Information Grid (GIG) (formerly known as DII) Systems Engineering and Support/T62

Schedule Profile	**FY 2002**	**FY 2003**	**FY 2004**	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**
GIG Components Support -Wireless Implementation -Enterprise Services Integration/Mgmt	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
GIG Integration -Chief Eng Panel -Targeting Analyses Biometrics/Heads-Up Display	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Cross Program Integration Engineering -PEO Interchange -Chief Engineering Executive Council -FIOP	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q

Exhibit R-2a, RDT&E Project Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** DII Engineering & Integration/PE 0302019K				**PROJECT NAME AND NUMBER** Modeling & Simulation/E62			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	5.897	4.966	*					

A. Mission Description and Budget Item Justification: The mission of the DISA Modeling and Simulation/E62 project is to support the successful deployment of DOD information systems by performing a broad spectrum of activities in support of C4I programs. DISA supports the development of C4I programs and systems through analytical and technical integration activities including application performance assessments; contingency planning; network capacity planning and diagnostics; system architecture development and evaluation; technical and operational assessment of emerging technologies; and systems-level modeling and simulation. DISA is a systems engineering and technical integration organization dedicated to solving problems for, and meeting the unique engineering, integration and analysis needs of its customers (Combatant Commands (CC), Services, Defense Agencies, Office of the Secretary of Defense, and the Joint Staff).

DISA provides integrated, end to end, analysis of network and application solutions for integrated networks by (1) developing across-theater information-awareness for warfighter networks and for the Defense Information Systems Network (DISN); (2) problem-solving and troubleshooting; (3) providing modeling and simulation support for architectural design; and (4) quantitatively assessing proposed network engineering changes. DISA's objectives are to: (1) improve the performance, survivability and reliability of system networks and applications, while minimizing costs; (2) integrate systems networks, computing systems, security and applications for better end-to-end performance; (3) maximize the operational visibility and manageability of DISA systems; (4) improve the performance and reliability of existing and planned warfighter C4I systems that are supported by the DISN; (5) support DISA integration through development of cross-cutting architectures; (6) support the integration of new DISA capabilities through the development of architectures for new applications; and (7) be the Command, Control, Communications, and Computer modeler of choice for DOD.

* This project was realigned to PE0303149K, C4I for the Warrior. The realignment of the project in FY04-09 reflects the need to perform a broad spectrum of analytical and technical integration activities beyond the Common Operating Environment to other warfighter C4I and transformation requirements.

Exhibit R-2a, RDT&E Project Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** DII Engineering & Integration/PE 0302019K				**PROJECT NAME AND NUMBER** Modeling & Simulation/E62			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	5.897	4.966	*					

B. Accomplishments/Planned Program:

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	1.278	0.224	0	0

FY2002 - Support to DISA Operations (Ops): Completed analysis of US Transportation Command (TRANSCOM), and proposed migration of that application to a centralized location at Scott, AFB. Completed the design and specification of White House Communications Agency (WHCA) systems and applications for performance management capability. Completed the CONUS SIPRNET redesign.
FY2003 - Support to DISA Ops will continue improvements to operational effectiveness, network performance, and end-to-end visibility through network instrumentation, performance management tools, near-real-time prediction, capacity planning, and visualization tools. Serve as the technical integrator and implementer of network operations. Support the successful implementation and integration of network operations management tools for the DISA Global network operations and security center.

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	1.800	1.200	0	0

FY2002 - Warfighter & Combatant Commands Support (a) Provided engineering support and simulation-based system network architecture for major redesign of US Central Command (USCENTCOM) Theater data networks. (b) Provided wartime performance and vulnerability assessments of the communications infrastructure. (c) Provided network traffic analysis throughout Enduring Freedom to USCENTCOM for troubleshooting applications, circuit and routing problems; identifying congestion points and top sources of traffic; and engineering major network upgrades.

Exhibit R-2a, RDT&E Project Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** DII Engineering & Integration/PE 0302019K				**PROJECT NAME AND NUMBER** Modeling & Simulation/E62			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	5.897	4.966	*					

FY2003 - Warfighter & Combatant Commands Support will provide: (a) support for the warfighter by performing traffic data collection, analysis, and assessments for USCENTCOM, US Pacific Command, US Forces Korea (USFK), Joint Forces Command, and DISA Field Offices in the theater of operations; and traffic collection and analysis support for the GCCS-Korea network. This task includes efforts to integrate USFK traffic-performance metrics into a theater-wide view.

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	1.260	1.956	0	0

FY2002 - Community Support provided modeling support for design of “Blue” communication scenarios for the Joint Warfare System (JWARS); and configuration management support and verification and validation review of the Network Warfare System (NETWARS).
FY2003 - C3 Community Support will support DISA and the office of the Joint Chiefs of Staff (JCS) with NETWARS, which is the JCS communication model and has representations for military networks and the information flows required to execute military missions. Also support DOD’s PA&E directorate with JWARS.

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	1.559	1.586	0	0

FY2002 - DISA Program Support (a) provided DISN/Global Information Grid (GIG) performance assessments for existing and transitioning networks, applications and technology, and developed recommendations for network performance improvement, survivability and reliability; (b) conducted end-to-end system performance assessment for Defense Message System (DMS), GIG, and Global Command and Control System (GCCS); (c) completed a systems architectural study of the Composite Health Care System (CHCS) II in which opportunities were identified to increase availability, decrease response time and decrease costs. This study has the potential of saving millions of dollars over the present plan as well as contributing to the operational improvement of the system.

Exhibit R-2a, RDT&E Project Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** DII Engineering & Integration/PE 0302019K				**PROJECT NAME AND NUMBER** Modeling & Simulation/E62			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	5.897	4.966	*					

FY2003 - DISA Program Support will evaluate the performance of network applications and computing systems developed, operated, or supported by DISA. Continue support of the CHCSII and the Military Health Systems architecture. Provide end-to-end applications instrumentation and modeling for the DOD Common Access Card (CAC).

C. Other Program Funding Summary: ($M)

	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	Complete	Cost
RDT&E, DW (PE0303149K)	0	0	11.499	12.074	11.797	12.024	12.235	12.481	Contg	Contg
O&M, DW	11.235	11.200	13.131	13.205	13.543	13.905	14.446	14.743	Contg	Contg

D. Acquisition Strategy: Will continue under existing contract vehicles.

Exhibit R-3 Cost Analysis		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** DII Engineering & Integration/PE 0302019K	**PROJECT NAME AND NUMBER** Modeling & Simulation /E62

Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Technical Integration Services	CPFP	Veridian McLean, VA	.340	.505	11/02					N/A	.845	.845
	FFRDC	RAND Tyson Corner, VA	.500	.750	11/02					N/A	1.250	1.250
	CPFP	OPNET Tech, Inc. Bethesda, MD	.688	.720	2/03					N/A	1.408	1.408
	CPFP	SAIC San Diego, CA	.916	1.100	11/02					N/A	2.016	2.016
	CPFP	Booz-Allen Hamilton McLean, VA	1.267	.150	1/03					N/A	1.417	1.417
Equipment	FP	DELL Round Rock, TX	.150	.350	5/03					N/A	.500	.500
		Various Contracts	2.036	1.391	Various					N/A	N/A	N/A
Subtotal Product Development				5.897	4.966							
Total Costs			5.897	4.966								

Exhibit R-4 Schedule Profile | **Date: February 2003**

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide/07	DII Engineering & Integration/PE 0302019K	Modeling & Simulation/E62

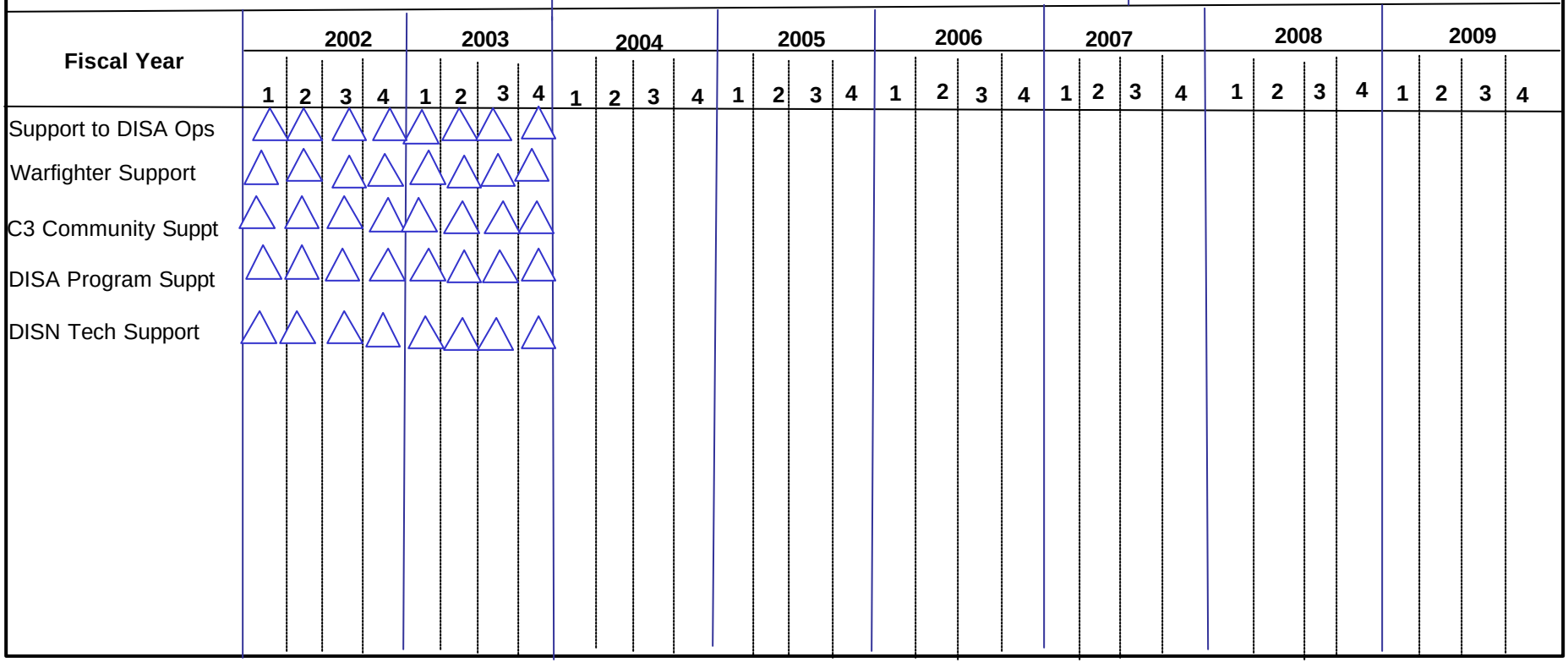


Exhibit R-4a Schedule Detail		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** DII Engineering & Integration/PE 0302019K	**PROJECT NAME AND NUMBER** Modeling & Simulation/E62

Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Support to DISA Ops	1-4Q	1-4Q						
Warfighter Support	1-4Q	1-4Q						
C3 Community Support	1-4Q	1-4Q						
DISA Program Support	1-4Q	1-4Q						
DISN Technical Support	1-4Q	1-4Q						

Exhibit R-2, RDT&E Budget Item Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				**R-1 ITEM NOMENCLATURE** Long Haul Communications PE 0303126K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Total Program Element	10.679	1.364	1.401	1.430	1.459	1.488	1.520	1.552
DISN Systems Engineering Support/T82	1.782	1.364	1.401	1.430	1.459	1.488	1.520	1.552
Information Dissemination Management/IM01	8.897	*						

A. Mission Description and Budget Item Justification: This program element funds system engineering for the Defense Information Systems Network (DISN) which provides defense-wide communications for the day-to-day operations of the DOD and serves as the core of DOD wartime communications for the President and Secretary of Defense, the Joint Chiefs of Staff (JCS), the Combatant Commanders, and other critical users. It provides for the engineering to consolidate the operational communications networks into DISN. This PE funds the critical and essential engineering required to use commercial equipment and service offerings, to implement the rapidly advancing communications technology, and to update the network design tools so as to continue providing cost savings, and to continue offering valuable new cost effective information technology capabilities and services to customers. It provides for the cost-effective development of needed information technology capabilities by targeting RDT&E efforts to DOD mission needs. This PE supports the military requirements identified by Joint Mission Needs Statement (JMNS) and Joint Capstone Requirements Document (JCRD). The program element is under Budget Activity 07 because it involves efforts supporting operational systems development.

*Funding for Project IM01, Information Dissemination Management, has been realigned to PE 0303149K, C4I for the Warrior.

Exhibit R-2, RDT&E Budget Item Justification	**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**R-1 ITEM NOMENCLATURE** Long Haul Communications PE 0303126K

B. Program Change Summary:

	FY 02	FY 03	FY 04	FY 05
Previous President's Budget	10.624	1.407	1.424	1.458
Current President's Budget	10.679	1.364	1.401	1.430
Total Adjustments	.055	-.043	-.023	-.028

Change Summary Explanation:

FY 2002 change due to below threshold reprogramming.

FY 2003 change due to undistributed congressional adjustment to Defense-Wide RDT&E Appropriation.

FY 04-05 change due to revised fiscal guidance.

Exhibit R-2a, RDT&E Project Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Long Haul Communications PE 0303126K				**PROJECT NAME AND NUMBER** DISN Systems Engineering Support/T82			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	1.782	1.364	1.401	1.430	1.459	1.488	1.520	1.552

A. Mission Description and Budget Item Justification: This project funds the critical and essential engineering to continue providing cost savings and to offer valuable new cost-effective information technology capabilities and services to customers. It funds systems engineering to reduce the risks and delays of implementing new communications technologies by performing assessments and proof of concept implementations. It also provides engineering to develop/enhance computer-aided network topology design, analysis and modeling tools to: (a) improve performance and/or reduce cost of operational networks to satisfy customer requirements at lowest cost, (b) analyze/solve problems in operational networks and (c) produce cost-efficient designs for future networks using new technologies.

B. Accomplishments/Planned Program:

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	1.092	.672	.672	.689

Systems Engineering - Provide ongoing systems engineering to reduce the risks and delays of inserting new communications technologies into the DISN by performing assessments and proof of concept implementations. Engineer the insertion of technology into the DISN (e.g., wave division multiplexing (WDM), intelligent optical networking, gigabit/terabit routers, virtual private networks (VPNs), converged network/integrated services, voice over IP, IP class of service/quality of service (CoS/QoS), cell encryption (Fastlane/Taclane), broadcast quality video, wireless/mobility services). Continue support of DISN/Global Broadcast System (GBS) risk reduction trials. Continue engineering support for on-going Network Engineering Assessment Facility (NEAF) testbed assessments, research, prototyping, and mission support. Provide technical leadership in implementing recommended solutions and evolving DISN services.

Exhibit R-2a, RDT&E Project Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Long Haul Communications/PE 0303126K				**PROJECT NAME AND NUMBER** DISN Systems Engineering Support/T82			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	1.782	1.364	1.401	1.430	1.459	1.488	1.520	1.552

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	.690	.692	.729	.741

Network Design - Provide ongoing development of the network topology design algorithms, heuristics, and software based on a DOD prioritized list. Continue to upgrade approximately one half of required workstations, Local Area Network (LAN), and World-wide Area Network (WAN) hardware and system software as requirements and technology dictate. Continue to provide the information systems platform for design and analysis tools applied to operational and planned DISN voice, video, data, and transport services.

C. Other Program Funding Summary: Not Applicable

D. Acquisition Strategy: Continue with the same acquisitions which include a Small Disadvantaged contractor (SETA) under the DISN Global Services (DGS) contract and a sole-source contract.

Exhibit R-3 Cost Analysis		**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Long Haul Communications/PE 0303126K	**PROJECT NAME AND NUMBER** DISN Systems Engineering Support/T82

Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
System Engineering	FFP	SETA, McLean,VA	1.092	.672	06/03	.672	06/04	.689	06/05	N/A	N/A	N/A
	CPFF	OPNET, Bethesda, MD	.690	.692	04/03	.729	04/04	.741	04/05			
			1.782	1.364		1.401		1.430				

Exhibit R-4 Schedule Profile		Date: February 2003
Appropriation/Budget Activity **RDT&E, Defense-Wide/07**	**Program Element Number and Name** **Long Haul Communications/PE 0303126K**	**Project Number and Name** **DISN Systems Engineering Support/T82**

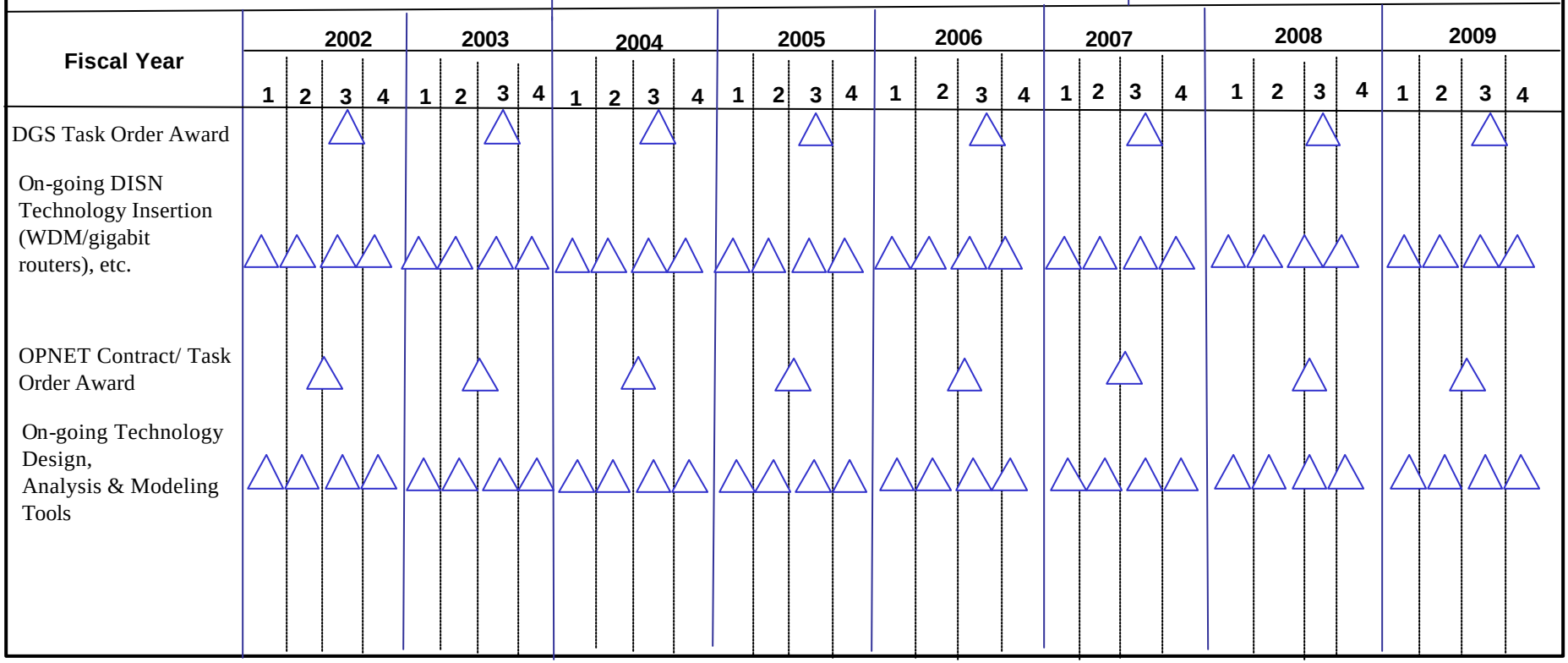


Exhibit R-4a Schedule Detail		**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Long Haul Communications/PE 0303126K	**PROJECT NAME AND NUMBER** DISN Systems Engineering Support/T82

Schedule Profile	**FY 2002**	**FY 2003**	**FY 2004**	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**
DGS Task Order Award	3Q	3Q	3Q	3Q	3Q	3Q	3Q	3Q
On-going DISN Tech Insertion (wave division multiplexing(WDM)/ gigabit routers) Convergence Network/ Integrated Service Assessments & Pilots, etc.	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
OPNET Task Order Award	3Q	3Q	3Q	3Q	3Q	3Q	3Q	3Q
On-going Technology Design, Analysis & Modeling Tools	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q

Exhibit R-2a, RDT&E Project Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Long Haul Communications/ PE 0303126K				**PROJECT NAME AND NUMBER** Information Dissemination Management/IM01			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	8.897	*						

A. Mission Description and Budget Item Justification: Information Dissemination Management (IDM) integrates government-off-the-shelf (GOTS) and commercial-off-the-shelf (COTS) advanced information management technology to provide Information Awareness, Access, Delivery Management, and Support services to C4ISR (surveillance and reconnaissance) systems to enhance their information dissemination performance. The goal is to provide the warfighter three critical capabilities: awareness of the existence of operationally relevant information, access to the relevant information, and delivery of relevant information in an authenticated, secure, and timely manner. The Core IDM Services are defined by the "Framework for Information Dissemination Management" document distributed by ASD (C3I) in April 1998 as Awareness, Access, Delivery, and Support and satisfy requirements described in the IDM Mission Needs Statement validated by the Joint Requirements Oversight Council (JROC) in July 1999, and the Capstone Requirements Document approved by the JROC in January 2001. The IDM Core Services are implemented as Global Information Grid Common Operating Environment (GIG COE) compliant segments. Rather than being developed as a "system", IDM is being incrementally developed as tools and services that will be incorporated into and fielded as integral parts of other host systems. This RDT&E project continues the developmental efforts that produced Releases 1, 2 and 3, with the incremental development and integration of IDM tools and services via an evolving IDM Toolbox planned for FY02 and beyond.

* Beginning in FY 2003, funding has been realigned to PE 0303149K C4I For The Warrior.

B. Accomplishments/Planned Program:

	FY02	FY03	FY04	FY05
Subtotal Cost	1.757	*	*	*

Began fielding of IDM capabilities and services to the Combatant Commands. All Combatant Commanders except three will have initial IDM capabilities during FY02. IDM capabilities will be implemented at these sites during early FY03.

Exhibit R-2a, RDT&E Project Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Long Haul Communications/ PE 0303126K				**PROJECT NAME AND NUMBER** Information Dissemination Management/IM01			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	8.897	*						

	FY02	FY03	FY04	FY05
Subtotal Cost	6.694	*	*	*

Completed development and integration of IDM Release A&D which incorporated awareness and delivery capabilities. Continued development and integration of enhanced IDM capabilities and incorporated into IDM Release 4.1. Capabilities addressed such improved and additional functionality as product profiling, enhanced portal integration, and a Unified Process Manager (UPM) allowing greater process startup, configuration, and remote process control.

	FY02	FY03	FY04	FY05
Subtotal Cost	0.446	*	*	*

Continued with a comprehensive testing and evaluation program for IDM tools and services to include Independent Verification & Validations (IV&Vs), and operational and performance assessments.

* Beginning in FY 2003, funding has been realigned to PE 0303149K C4I For The Warrior.

Exhibit R-2a, RDT&E Project Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Long Haul Communications/ PE 0303126K				**PROJECT NAME AND NUMBER** Information Dissemination Management/IM01			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	8.897	*						

C. Other Program Funding Summary:

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	To Complete
Operation and Maintenance,DW	0.608	*							Contg

D. Acquisition Strategy: All RDT&E work will be contracted out or funded using MIPRs. Product Development (Evolving IDM Toolbox): Full and Open Small Business Competition; Management Support: MITRE, GSA Schedule; Test and Evaluation: Joint Interoperability Test Command (JITC).

* Beginning in FY 2003, funding has been realigned to PE 0303149K C4I For The Warrior.

Exhibit R-3 Cost Analysis		**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Long Haul Communications/PE 0303126K	**PROJECT NAME AND NUMBER** Information Dissemination Management/IM01

Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY03 Cost	FY 03 Award Date	FY04 Cost	FY 04 Award Date	FY05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Product Development	Various	Various	6.694	*	*	*	*	*	*	*		
Management Services & Deployment Support	Various	Various	1.757	*	*	*	*	*	*	*		
Test & Evaluation	MIPR	Various	0.446	*	*	*	*	*	*	*		
Totals			8.897									

* Beginning in FY 2003, funding has been realigned to PE 0303149K C4I For The Warrior.

Exhibit R-4 Schedule Profile | **Date: February 2003**

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide/07	Long Haul Communications/PE 0303126K	Information Dissemination Mgmt/IM01

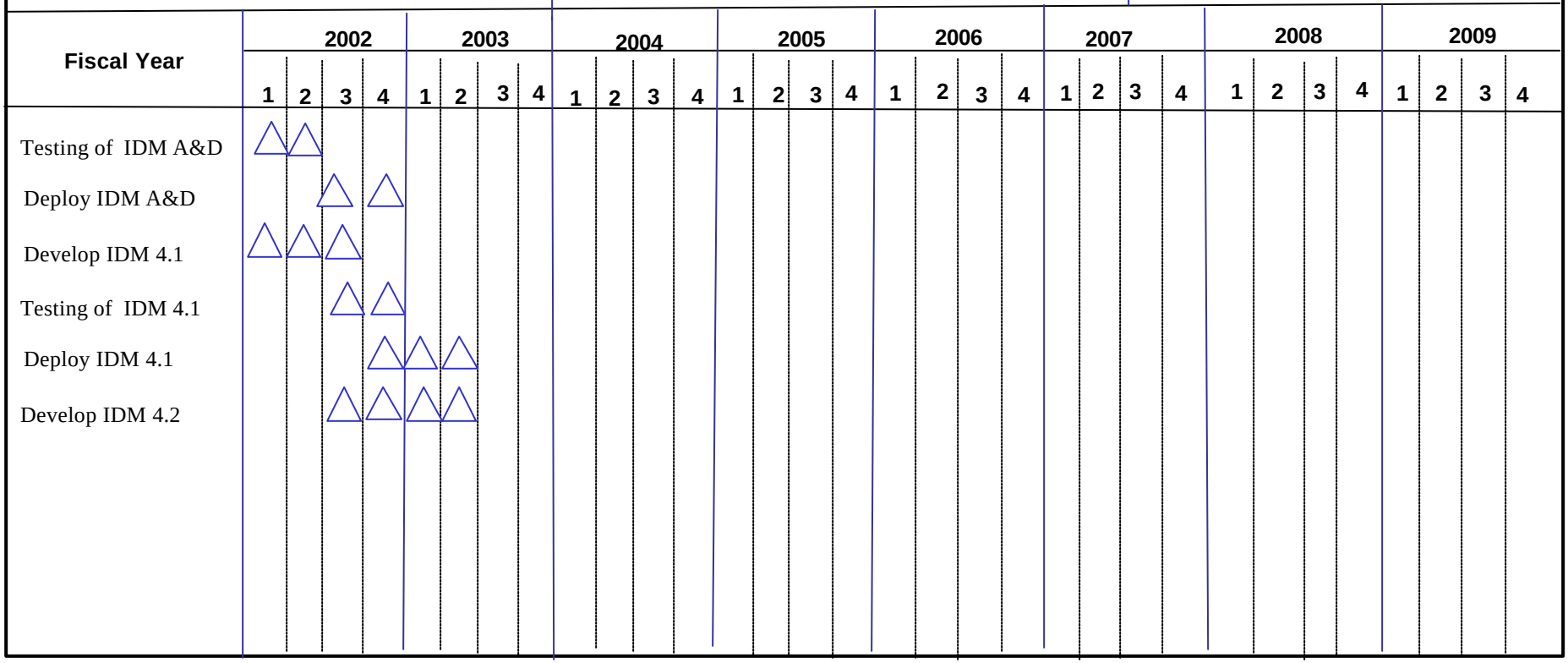


Exhibit R-4a Schedule Detail		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Long Haul Communications/PE 0303126K	**PROJECT NAME AND NUMBER** Information Dissemination Management/IM01

Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Testing of IDM A&D	1-2Q							
Deploy IDM A&D	3-4Q							
Develop IDM 4.1	1-3Q							
Test IDM 4.1	3-4Q							
Deploy IDM 4.1	4Q	1-2Q						
Develop IDM 4.2	3-4Q	1-2Q						

Exhibit R-2, RDT&E Budget Item Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				**R-1 ITEM NOMENCLATURE** Support of the National Communications System/P.E. 0303127K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Total Program Element	4.252	15.000*	5.000*	5.000*	5.000*	6.000*	6.000*	6.000*
Interoperability/N088	0.394	1.000*	1.000*	1.000*	1.000*	1.000*	1.000*	1.000*
NS/EP Programs/N709	3.858	14.000*	4.000*	4.000*	4.000*	5.000*	5.000*	5.000*

A. Mission Description and Budget Item Justification:

This program element supports Executive Order 12472 of 3 April 1984, which assigns the National Communications System (NCS) the mission of assisting the President, the National Security Council, the Office of Science and Technology Policy, and the Office of Management and Budget in exercising their wartime and non-wartime telecommunications functions and responsibilities. This also includes coordinating the planning and provisioning of National Security and Emergency Preparedness (NS/EP) telecommunications for the federal government under all circumstances. Several National Security Decision Directives and Presidential Decision Directives require the development of initiatives to improve the survivability and interoperability of the commercial telecommunications systems. These systems enhance the potential NS/EP functionality of U.S. commercial satellites, and provide communications support for Government agencies which have responsibilities to carry out essential functions in an emergency. To address these requirements, the NCS conducts research, development, testing, and evaluation support in the form of two projects, Interoperability and NS/EP Programs.

Interoperability analyzes new communications technologies and their effects on interoperability, reliability, and security of government communications. Interoperability includes the Federal Telecommunications Standards Program and

* The National Communications System transfers to the Department of Homeland Security effective 1 March 2003. The FY 2003-2009 funding levels of Program Element 0303127K have been withdrawn from DISA's budget and will transfer to the Department of Homeland Security.

Exhibit R-2, RDT&E Budget Item Justification	**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**R-1 ITEM NOMENCLATURE** Support of the National Communications System/P.E. 0303127K

Emerging Technologies. The Federal Telecommunications Standards Program facilitates interoperability among government communications systems and includes participation in the development of national and international standards to be used as the basis for Federal telecommunication recommendations. Emerging Technologies focus on emerging telecommunications technologies and trends such as network convergence, optical networking, and advanced wireless communications. It explores what impact their deployment might have on NS/EP requirements. Particular emphasis is placed on reliability, survivability, security, and the priority treatment of NS/EP communications. NS/EP Programs develop and implement new technologies as solutions for NS/EP communications requirements. These requirements include those for the National Coordinating Center for Telecommunications (NCC) and the Telecommunications Information Sharing and Analysis Center (Telecom ISAC). NS/EP Programs includes: Wireless Intelligent Network (WIN), Converged Networks (formerly Advanced Intelligent Network (AIN)), Tool Development (formerly referred to as Critical Infrastructure Protection (CIP) efforts), and Cyber Warning Information Network (CWIN). The WIN involves the exploration of evolving wireless technologies and applications and produces proof-of-concept solutions to satisfy current and future NS/EP needs. Converged Networks employs newly developed processing capabilities that tailor the extensive telecommunications resources of the Public Switched Network to enhance connectivity and survivability of services for essential government users during periods of emergency. Tool Development involves research and development of technologies that provide capabilities for monitoring the state of the public networks, detecting anomalous conditions in those networks, and enabling both proactive and reactive mitigation of the effect of network events and impairments on NS/EP telecommunications. Cyber Warning Information Network (CWIN) is one such effort and is envisioned as a robust and survivable network for alerting government watch centers and industry partners in the event of a cyber emergency. Information Sharing is related to Tools Development and its initiatives focus on researching the benefits of and technologies for the sharing of information about network operations, performance and events between network operators. Infrastructure Interdependency focuses on researching the interrelationships between infrastructure sectors, such as those between telecommunications and electric power. This program element is under Budget Activity 07 because it involves efforts supporting operational systems development.

Exhibit R-2, RDT&E Budget Item Justification	**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**R-1 ITEM NOMENCLATURE** Support of the National Communications System/P.E. 0303127K

B. Program Change Summary:

	FY 02	FY 03	FY 04	FY 05
Previous President's Budget	4.912	15.000	5.000	5.000
Current President's Budget	4.252	15.000*	5.000*	5.000*
Total Adjustments	-0.660			
Below threshold reprogramming	-0.660			

Change Summary Explanation:
FY 2002 decrease is due to below threshold reprogramming.

* The National Communications System will transfer to the Department of Homeland Security. This is reflected in the FY 2003-2009 funding levels which have already been withdrawn from DISA's budget.

Exhibit R-2a, RDT&E Project Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Support of the NCS/PE 0303127K				**PROJECT NAME AND NUMBER** Interoperability/N088			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	0.394	1.000*	1.000*	1.000*	1.000*	1.000*	1.000*	1.000*

A. Mission Description and Budget Item Justification:

Interoperability analyzes new communication technologies and their effects on Interoperability, reliability, and security of government communications. It is made up of the Federal Telecommunications Standards Program and Emerging Technologies. The Federal Telecommunications Standards Program facilitates Interoperability among government communications systems and includes participation in the development of national and international standards to be used as the basis for Federal telecommunication recommendations. Emerging Technologies focus on emerging telecommunications technologies and trends such as network convergence, optical networking, and advanced wireless communications. It explores what impact their deployment might have on NS/EP requirements. Particular emphasis is put on reliability, survivability, security, and the priority treatment of NS/EP communications.

* The National Communications System transfers to the Department of Homeland Security effective 1 March 2003. The FY 2003-2009 funding levels of Program Element 0303127K have been withdrawn from DISA's budget and will transfer to the Department of Homeland Security.

Exhibit R-2a, RDT&E Project Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Support of the NCS/PE 0303127K				**PROJECT NAME AND NUMBER** Interoperability/N088			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	0.394	1.000	1.000	1.000	1.000	1.000	1.000	1.000

B. Accomplishments/Planned Program:

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	0.394	1.000	1.000	1.000

In FY 02-05, Interoperability will continue to develop technology, methods, and strategies to support development in industry standards and implementation agreements incorporating specific features to help ensure reliability of NS/EP communications through congested networks. Interoperability will assess satellite vulnerability at the ground stations or with station links. It will evaluate the vulnerability of evolving public switched telecommunications networks to malicious interference due to telecommunications electromagnetic disruptive effects, and identify infrastructure vulnerabilities. Interoperability will integrate the solutions that result from this effort into existing and future programs, develop the short message service for emergency notification, test and evaluate advanced optic network relative to proposed commercial standards and protocols, and perform feasibility prototyping as proof-of-concept for proposed solutions.

End products of Interoperability are technology studies that depict possible solutions to evolving NS/EP requirements, proof of concept demonstrations, and prototypes that apply the applications to emergency notification and wireless priority services. The funding required in the later years is due to incorporating proof of concept demonstrations.

Exhibit R-2a, RDT&E Project Justification								DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Support of the NCS/PE 0303127				**PROJECT NAME AND NUMBER** Interoperability/N088			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	0.394	1.000	1.000	1.000	1.000	1.000	1.000	1.000

C. Other Program Funding Summary:

									To	Total
O&M, DW	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	Complete	Cost
	2.479	2.418*	2.462*	2.506*	2.553*	2.602*	2.651*	2.702*	Contg	Contg

D. Acquisition Strategy:

Interoperability will continue work under existing contract vehicles and new reimbursable orders. Work will continue under current and re-competed contract vehicles, to include systems engineering and technical support (SETA), Federally Funded Research and Development Centers (FFRDCs), industrial firms, and small businesses to minimize schedule risks. For requirements where such vehicles do not exist, the marketplace will be evaluated to determine if sole source or full and open competition is warranted. Contract vehicles will explore technologies and avenues available for satisfying NS/EP telecommunication requirements.

* The National Communications System transfers to the Department of Homeland Security effective 1 March 2003. The FY 2003-2009 funding levels of Program Element 0303127K have been withdrawn from DISA's budget and will transfer to the Department of Homeland Security.

Exhibit R-3 Cost Analysis		**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Support of the NCS/PE 0303127K	**PROJECT NAME AND NUMBER** Interoperability/N088

Cost Category	Contract Method & Type	Performing Activity & Location	Total PY's Cost	FY03 Cost	FY03 Award Date	FY 04 Cost	FY 04 Award Date	FY05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Technical Assistance	FFRDC/ Mipr	Mitre McLean, VA	0	.259	11/02	.259	11/03	.259	11/04	Contg	Contg	.777
Technical Assistance	CPFF/ C	SW Research Kelly AFB, Tex	0	.207	11/02	.207	11/03	.207	11/04	Contg	Contg	.621
Technical Assistance	RO	NIST Gathersburg, MD	.196	.207	11/02	.207	11/03	.207	11/04	Contg	Contg	.817
Technical Assistance	FFP/	Gartner Group Stanford, CT	.002							0	.002	.002
Subtotal Support Costs			.198	.673		.673		.673				
Technical Reports 8(a)	CPFF/	Comtek Herndon, VA	.196	.327	11/02	.327	11/03	.327	11/04	Contg	Contg	1.177
Subtotal Product Development			.196	.327		.327		.327				
Total Cost			.394	1.000		1.000		1.000				

Exhibit R-4 Schedule Profile | **Date: February 2003**

Appropriation/Budget Activity	**Program Element Number and Name**	**Project Number and Name**
RDT&E, Defense-Wide/07	**Support of the NCS/PE 0303127K**	**Interoperability/N088**

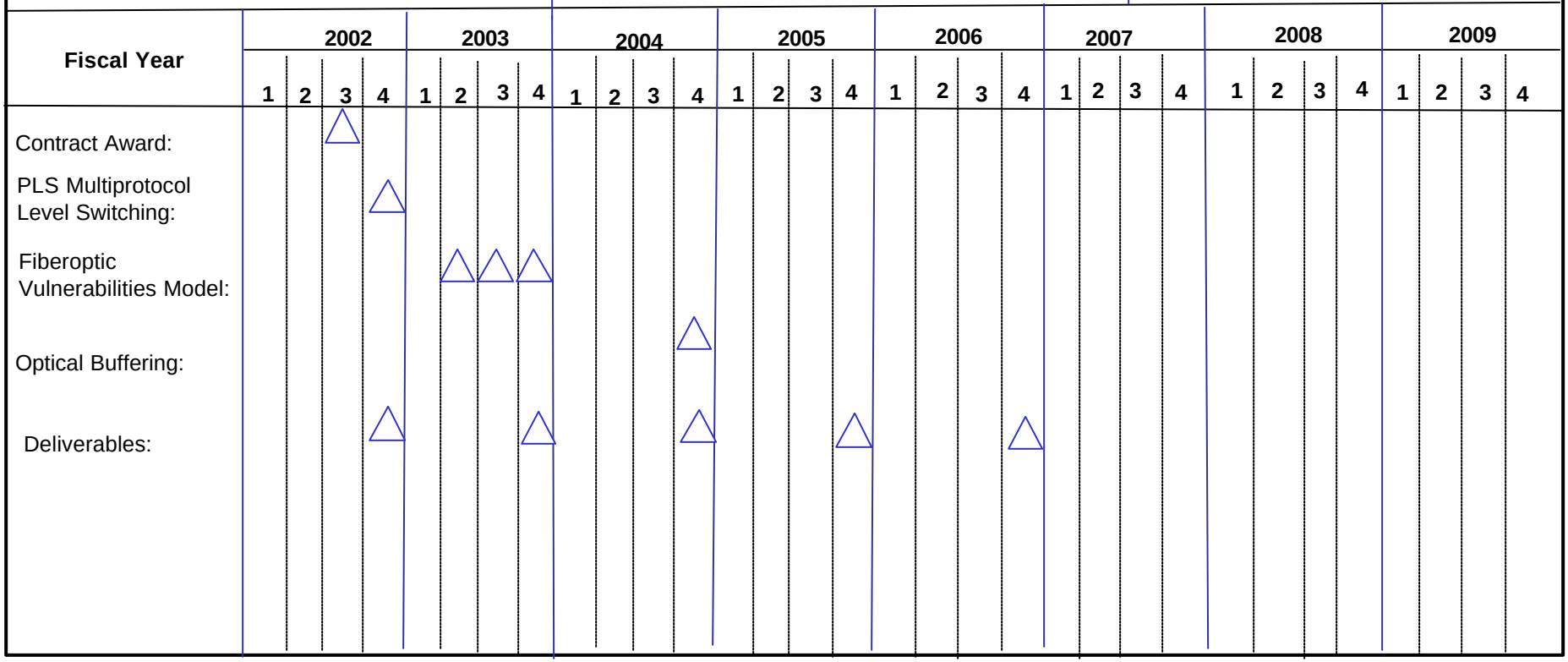


Exhibit R-4a Schedule Detail		**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Support of the NCS/PE 0303127K	**PROJECT NAME AND NUMBER** Interoperability/N088

Schedule Profile	**FY 2002**	**FY 2003**	**FY 2004**	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**
Contract Award	3Q							
Next Generation Networks deliverable	4Q							
PLS Multiprotocol Level Switching	4Q							
NS/EP communications in high-speed networks deliverable		4Q						
Fiberoptic Vulnerabilities Model		2-4Q						
NS/EP communications of infrastructure transition deliverable			4Q					
Optical Buffering			4Q					
Emerging technologies affecting NS/EP communications deliverables				4Q	4Q			

Exhibit R-2a, RDT&E Project Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Support of the NCS/PE 0303127K				**PROJECT NAME AND NUMBER** NS/EP Programs/N709			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	3.858	14.000*	4.000*	4.000*	4.000*	5.000*	5.000*	5.000*

A. Mission Description and Budget Item Justification:

This project is required to employ newly developed processing capabilities to tailor the extensive telecommunications resources of the existing Public Switched Network (PSN), which includes the Local Exchange Carrier (LEC) and Inter Exchange Carrier (IEC) networks, thus enhancing connectivity and survivability of services for essential government users during periods of emergency.

Wireless Intelligent Network (WIN) involves the exploration of evolving wireless technologies, with emphasis on data applications and produces proof-of-concept solutions to satisfy current and future NS/EP needs. This research will explore an always on, always available, ubiquitous, integrated, high assurance, and end-to-end service for NS/EP users.

Converged Network (formerly Advanced Intelligent Network (AIN)) involves the development of evolutionary architectures to meet the ever-changing telecommunications requirements and to monitor the telecommunications environment. This effort employs newly developed processing capabilities that tailor the extensive telecommunications resources of the Public Switched Network to enhance connectivity and survivability of services for essential government users during periods of emergency.

Tool Development (formerly Critical Infrastructure Protection (CIP)) develops prototype tools that demonstrate capabilities for monitoring the state of the public networks (especially the Internet), detecting anomalous conditions in those networks, and enabling both proactive and reactive mitigation of the effect of network events and impairments on NS/EP telecommunications. Prototypes will be developed and evaluated to assist in the development of requirements for operational systems.

* The National Communications System transfers to the Department of Homeland Security effective 1 March 2003. The FY 2003-2009 funding levels of Program Element 0303127K have been withdrawn from DISA's budget and will transfer to the Department of Homeland Security.

Exhibit R-2a, RDT&E Project Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Support of the NCS/PE 0303127K				**PROJECT NAME AND NUMBER** NS/EP Programs/N709			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	3.858	14.000	4.000	4.000	4.000	5.000	5.000	5.000

Cyber Warning Information Network (CWIN) is an emergency warning and notification network targeted toward rapid notification of key personnel and organizations in emergency and other contingencies. The CWIN envisions a robust and survivable network for alerting government watch centers and industry partners in the event of a cyber emergency. Activity in this area includes research into and evaluation of technologies that provide the necessary survivability, scalability, performance, and security for these applications.

B. Accomplishments/Planned Program:

Wireless Intelligent Network (WIN) explores evolving telecommunications technologies and applications and produces proof-of—concept solutions to satisfy current and future NS/EP needs, with emphasis on the investigation of potential wireless solutions for specialized NS/EP needs.

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	.193	.467	.467	.467

Objectives for this program in FY 02-05 include: integrating the solutions that result from this effort into existing and future programs, expanding emergency notification and the Wireless Intelligent Network with emphasis on data applications, and development of short message service for emergency notification. End products of the Wireless Intelligent Network are proof of concept demonstrations, the tech risk reduction effort, and applying the solutions to the emergency notification and the Wireless Intelligent Network. Other end products of this program are prototypes that apply the applications to emergency notification and the Wireless Intelligent Network and technology studies that depict possible solutions to evolving NS/EP requirements. Minimal funding increases are required in the later years due to incorporating proof of concept demonstrations.

Exhibit R-2a, RDT&E Project Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Support of the NCS/PE 0303127K				**PROJECT NAME AND NUMBER** NS/EP Programs/N709			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	3.858	14.000	4.000	4.000	4.000	5.000	5.000	5.000

Converged Network (formerly Advanced Intelligent Network (AIN)) employs newly developed processing capabilities that tailor the extensive telecommunications resources of the Public Switched Network to enhance connectivity and survivability of services for essential government users during periods of emergency.

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	2.142	1.105	1.105	1.105

Objectives for FY02-05 include evaluating the security needs and vulnerabilities of public switched telephone network next generation network, evaluating the vulnerabilities of potential Government emergency telecommunication services and converged network enhancements. Further objectives involve identifying new applications of new technologies to address NS/EP communications needs and providing emergency notification services to 2,000 users in the Washington, D.C. and New York City metropolitan areas.

End products include technical reports that address: analysis of studies on high probability of completion (HPC), recommending new services to support the NS/EP community, and assessing the results of information gathering and program support activities, recommending service packages/service level agreements that should permit government NS/EP users to meet their telecommunications requirements. Added capabilities include analyzing service survivability mechanisms of emerging broadband IP-based technologies and a technical report identifying new technologies that may facilitate interoperability between network elements within the public network. Other capabilities involve developing processing priorities and specifying service survivability functionality for these emerging networks.

Exhibit R-2a, RDT&E Project Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Support of the NCS/PE 0303127K				**PROJECT NAME AND NUMBER** NS/EP Programs/N709			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	3.858	14.000	4.000	4.000	4.000	5.000	5.000	5.000

Tool Development (formerly Critical Infrastructure Protection (CIP)) develops prototype tools that demonstrate capabilities for monitoring the state of the public networks (especially the Internet), detecting anomalous conditions in those networks, and enabling both proactive and reactive mitigation of the effect of network events and impairments on NS/EP telecommunications. Prototypes will be developed and evaluated to assist in the development of requirements for operational systems.

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	1.523	2.428	2.428	2.428

Objectives for Tool Development for FY 02-05 include developing and evaluating proof-of-concept tools for monitoring the state and health of the Internet and conducting assessments of tools for monitoring the state of the Internet, including both off-the-shelf technologies and those requiring further research or development. Capabilities of tool development are: the Prototype Critical Node Monitor (CNM) system for monitoring critical Internet nodes, the Prototype Border Gateway Protocol (BGP) Autonomous System (AS) Viewer system that will allow users to select an AS and browse links to that network’s customers, and finally, Data Collection and Hosting Environment (DCHE) to support evaluation of prototypes using live data. The Prototype Internet Worm Early Warning (IWEW) system, will review server error logs for indications of Internet virus or worm activity. One of the end products for tool development is a framework for statistical analysis of Internet performance data with the objective of identifying attack precursors. Increase in funds is due to projected increases in complexity of networks being monitored.

Exhibit R-2a, RDT&E Project Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Support of the NCS/PE 0303127K				**PROJECT NAME AND NUMBER** NS/EP Programs/N709			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	3.858	14.000	4.000	4.000	4.000	5.000	5.000	5.000

Cyber Warning Information Network (CWIN) will be developed using various analytical processes to provide a Federal coordination capability along with the ability to perform infrastructure vulnerability and interdependency analyses in response to cyber events.

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	0	10.000	0	0

Objectives for this program include: exploring emerging telecommunications technologies for applications that enhance NS/EP, developing proof-of-concept hardware and software to demonstrate potential solutions, and alerting government watch centers and industry partners in the event of a cyber emergency. CWIN defines, develops, and demonstrates intelligent network NS/EP enhancements. Research and evaluation of technologies provide the necessary survivability, scalability, performance and security for these applications. The prototype network for alerting government watch centers and industry partners in the event of a cyber emergency is an end product of CWIN. Developing an emergency warning and notification network targeted toward rapid notification of key personnel and organizations in emergency and other contingencies is a capability of CWIN. The CWIN envisions a robust and survivable network for alerting government watch centers and industry partners in the event of a cyber emergency.

Exhibit R-2a, RDT&E Project Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Support of the NCS/PE 0303127K				**PROJECT NAME AND NUMBER** NS/EP Programs/N709			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	3.858	14.000	4.000	4.000	4.000	5.000	5.000	5.000

C. Other Program Funding Summary:

	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	To Complete	Total Cost
O&M, DW	19.577	18.199*	19.122*	19.267*	19.412*	19.713*	20.088*	20.466*	Contg	Contg

D. Acquisition Strategy:

Work will continue under current and re-competed contract vehicles, to include systems engineering and technical support (SETA), Federally Funded Research and Development Centers (FFRDCs), industrial firms, and small businesses to minimize schedule risks. For requirements where such vehicles do not exist, marketplace will be evaluated to determine if sole source or full and open competition is warranted. Contract vehicles will explore technologies and avenues available for satisfying NS/EP telecommunication requirements.

* The National Communications System transfers to the Department of Homeland Security effective 1 March 2003. The FY 2003-2009 funding levels of Program Element 0303127K have been withdrawn from DISA's budget and will transfer to the Department of Homeland Security.

Exhibit R-3 Cost Analysis		**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Support of the NCS/PE 0303127K	**PROJECT NAME AND NUMBER** NS/EP Programs/N709

Cost Category	Contract Method & Type	Performing Activity & Location	Total PY's Cost	FY03 Cost	FY03 Award Date	FY 04 Cost	FY 04 Award Date	FY05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Technical Assistance	CPAF/ C	BAH McLean, VA	.094	N/A		N/A		N/A			.094	.094
Technical Assistance	FFRDC/ Mipr	Mitre McLean, VA	0.212	0.249	04/03	0.071	04/04	0.071	04/05	Contg	Contg	.603
Technical Assistance	CPAF	I Assure Scott AFB	0.376	N/A		N/A		N/A			.393	.376
Technical Assistance	CPFF/ C	Akamai Cambridge, Mass	1.924	6.960	12/02	1.989	12/03	1.989	12/04	Contg	Contg	12.862
Technical Assistance	CPFF/ C	AT&T Washington, DC	0	1.989	12/02	0.568	12/03	0.568	12/04	Contg	Contg	3.125
Technical Assistance	RO	DOE Alburquerque, NM	0	3.427	12/02	0.979	12/03	0.979	12/04	Contg	Contg	5.386
Subtotal Support Costs			2.606	12.625		3.607		3.607				
Technical Reports	CPFF/ SS	Telcordia Morristown, NJ	1.060	1.176	03/03	0.336	03/04	0.336	03/05	Contg	Contg	2.909
Technical Reports	RO	JPL Pasadena, CA	0.192	0.199	03/03	0.057	03/04	0.057	03/05	Contg	Contg	0.505
Subtotal Product Development			1.252	1.375		0.393		0.393				
Total Cost			3.858	14.000		4.000		4.000				

Exhibit R-4 Schedule Profile | **Date: February 2003**

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide/07	Support of the NCS/PE 0303127K	NS/EP Programs/N709

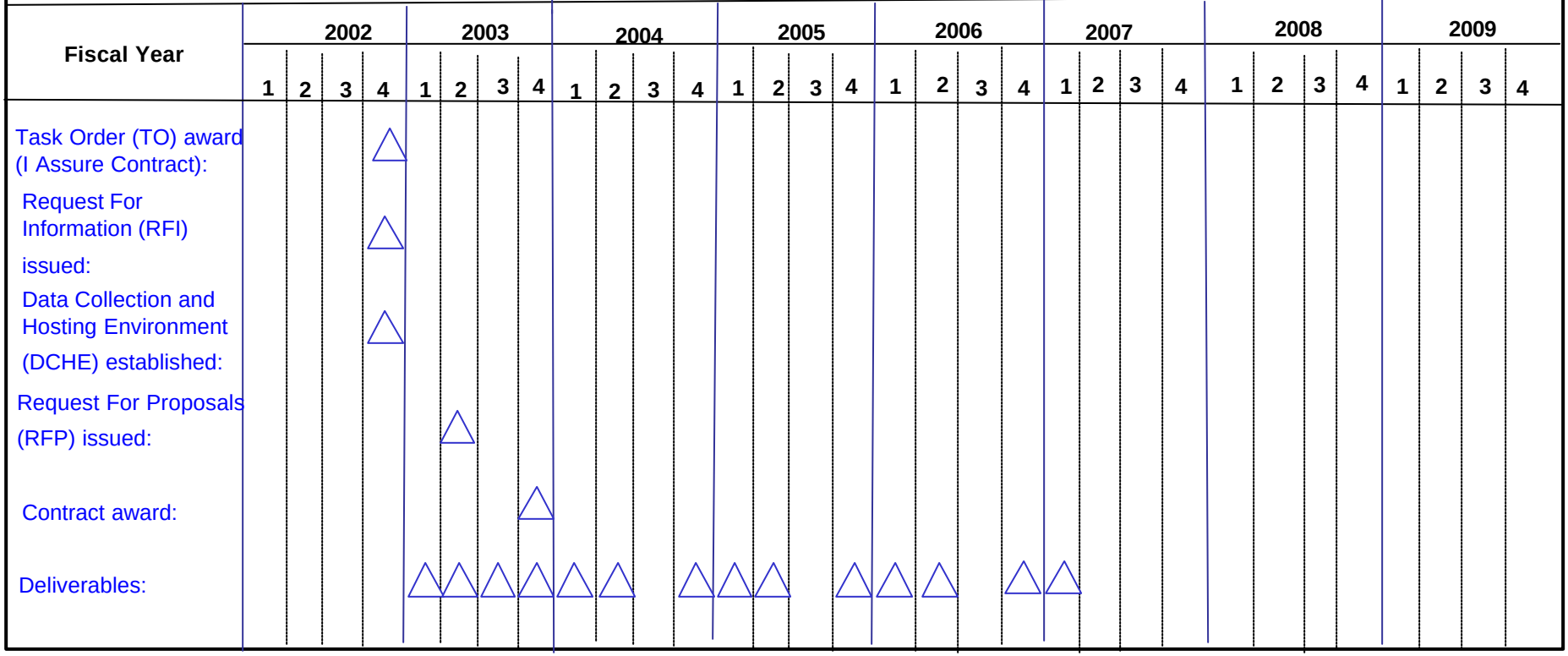


Exhibit R-4a Schedule Detail		**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Support of the NCS/PE 0303127K	**PROJECT NAME AND NUMBER** NS/EP Programs/N709

Schedule Profile	**FY 2002**	**FY 2003**	**FY 2004**	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**
Task Order (TO) award (I Assure Contract)	4Q							
Request For Information (RFI) issued	4Q							
Data Collection and Hosting Environment (DCHE) established	4Q							
Internet Monitoring Framework (IMF) delivered		1Q						
User Interface (UI) delivered		1Q						
Statistical analysis and framework delivered		2Q						
Request For Proposals (RFP) issued		2Q						
Prototype Critical Node Monitor (CNM) delivered		3Q						
Prototype Internet Worm Early Warning System (IWEWS) delivered		3Q						
Prototype BGP AS Viewer delivered		4Q						
Contract award		4Q						
Enhanced UI delivered			1Q					
Enhanced CNM delivered			2Q					
Enhanced IWEWS delivered			2Q					
Enhanced BGP AS Viewer delivered			2Q					
Prototype IP Address Geolocator (IPAG) delivered			4Q					

Exhibit R-4a Schedule Detail		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Support of the NCS/PE 0303127K	**PROJECT NAME AND NUMBER** NS/EP Programs/N709

Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Prototype Root Server Traffic Monitor (RSTM) delivered			4Q					
Enhanced UI delivered				1Q				
Prototype HoneyNet Monitor (HNM) delivered				2Q				
Prototype Malformed BGP Update Scanner (MBUS) delivered			2Q					
Prototype Link Load Tester (LLT) delivered				4Q				
Enhanced IPAG delivered				4Q				
Enhanced RSTM delivered				4Q				
Enhanced UI delivered					1Q			
Prototype Intelligent Agent for Monitoring (IAM) delivered					2Q			
Enhanced HNM delivered					2Q			
Enhanced MBUS delivered					2Q			
Enhanced LLT delivered					4Q			
Enhanced UI delivered						1Q		
Enhanced IAM delivered						1Q		

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				**R-1 ITEM NOMENCLATURE** Minimum Essential Emergency Communications Network (MEECN) PE 0303131K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Total Program Element	7.576	6.981	7.198	7.279	7.381	7.519	7.680	7.844
Strategic C3 Support/T70	2.724	2.381	2.580	2.644	2.721	2.850	2.661	2.825
Special Projects/T64	4.852	4.600	4.618	4.635	4.660	4.669	5.019	5.019

A. Mission Description and Budget Item Justification:

This PE supports DISA's role as the Nuclear Command, Control, and Communications (NC3) system engineer in five major areas: (1) Plans and Procedures, (2) Systems Analysis, (3) Operational Assessments, (4) Systems Engineering and (5) Development of Concepts of Operation and Architectures. The NC3 system is composed of C3 assets that provide 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. This MEECN includes the emergency action message (EAM) dissemination systems and those systems used for Integrated Tactical Warning/Attack Assessment (TW/AA), conferencing, force report back, re-targeting, force management and requests for permission to use nuclear weapons. Supporting efforts assure positive control of nuclear forces and connectivity between the Secretary of Defense and strategic and theater forces. Efforts assure an informed decision-making linkage between the Secretary and the Commanders of the Unified and Specified Commands. Additionally, through this PE, DISA provides direct and specialized support to ASD(C3I) and the Joint Staff (JS) and recommends support or non-support for NC3 programs as well as fail-safe procedures and risk reduction actions. This program element is under Budget Activity 07 because it involves efforts supporting operational systems development

Exhibit R-2, RDT&E Budget Item Justification	**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**R-1 ITEM NOMENCLATURE** Minimum Essential Emergency Communications Network (MEECN) PE 0303131K

B. Program Change Summary:

	FY 02	FY 03	FY 04	FY 05
Previous President's Budget	6.910	7.199	7.316	7.420
Current President's Budget	7.576	6.981	7.198	7.279
Total Adjustments	+.666	-.218	-.118	-.141

Change Summary Explanation:

FY 2002 adjustment due to below threshold reprogramming.
FY 2003 change due to undistributed congressional adjustment to defense-wide RDT&E appropriation.
FY 2004/2005 change due to revised fiscal guidance.

Exhibit R-2a, RDT&E Project Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Minimum Essential Emergency Communications Network (MEECN)/PE 0303131K				**PROJECT NAME AND NUMBER** Strategic C3 Support/T70			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	2.724	2.381	2.580	2.644	2.721	2.850	2.661	2.825

A. Mission Description and Budget Item Justification: This project has four elements: (1) Plans and Procedures, (2) Systems Analysis, (3) Operational Assessments, and (4) Systems Engineering. Together, these elements perform the mission of the NC3 systems engineer and provides Executive Leadership and Nuclear C3 support for ASD(C3I) and the Joint Staff. Systems Analysis supports long-range planning and vulnerability assessments to ensure the NC3 system is adequate under all conditions of stress or war. This element analyzes the Nuclear Command and Control System (NCCS), i.e., strengths and weaknesses and recommends investment strategies to evolve the NCCS to achieve desired capabilities. Nuclear threats to include terrorist activities, both regional and global, are analyzed in special reports for ASD(C3I) and the Joint Staff. Operational Assessments of fielded systems and weapon platforms are the sole means for positive verification of communications Plans and Procedures, operation orders, training, equipment and end-to-end system configuration. Assessments include strategic and theater, and national level C3 interfaces into the NC3 system. DISA conducts assessments in an operational setting with the Joint Staff, Combatant Commanders and nuclear forces worldwide. Systems Engineering provides the Senior Leaders Communications System with technical and management advice, planning and engineering support, and Test & Evaluation (T&E). Leading edge 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). The fourth element supports the Emergency Action Procedures for the decision making conferences and procedures required for Emergency Action Message dissemination.

Exhibit R-2a, RDT&E Project Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Minimum Essential Emergency Communications Network (MEECN)/PE 0303131K				**PROJECT NAME AND NUMBER** Strategic C3 Support/T70			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	2.724	2.381	2.580	2.644	2.721	2.850	2.661	2.825

B. Accomplishments/Planned Program:

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	0.833	0.565	0.576	0.585

Provide NC3 Review Report and Systems Analysis Documents
Update Emergency Conferencing and Action Plans and Procedures

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	1.615	1.323	1.328	1.338

Plan and Conduct Strategic and Theater Operational Assessments
Plan and Conduct Staff Assistance Visits for CINCSPACE, CINCSTRAT, and JS Battle Staffs

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	0.276	0.493	0.676	0.721

Provide Aircraft and Command Center Engineering

Exhibit R-2a, RDT&E Project Justification			DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Minimum Essential Emergency Communications Network (MEECN)/PE 030131K	**PROJECT NAME AND NUMBER** Strategic C3 Support/T70	

COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	2.724	2.381	2.580	2.644	2.721	2.850	2.661	2.825

C. Other Program Funding Summary:

	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	To Complete	Total Cost
O&M, DW	3.393	3.040	2.992	3.071	3.147	3.238	3.310	3.381	Contg	Contg

D. Acquisition Strategy:

Full and open competition resulted in 4 distinct contract vehicles with Raytheon, Arlington, VA; Science Applications International Corporation (SAIC), McLean, VA; Carson and Associates (Small Business); and General Services Administration, Washington, D.C.

Exhibit R-3, Cost Analysis		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Minimum Essential Emergency Communications Network/PE 0303131K	**PROJECT NAME AND NUMBER** Strategic C3 Support/T70

Support Costs

Cost Category	Contract Method & Type	Performing Activity Location	Total Pys Cost	FY03 Cost	FY03 Award Date	FY04 Cost	FY04 Award Date	FY05 Cost	FY05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Systems Engineering	SS/C CPAF CPFF MIPR	Multiple Performing Activities	2.724	2.381	various	2.580	various	2.644	various	Contg	Contg	N/A

Exhibit R-4 Schedule Profile | **Date: February 2003**

Appropriation/Budget Activity	**Program Element Number and Name**	**Project Number and Name**
RDT&E, Defense-Wide/07	**Minimum Essential Emergency Communications Network PE 0303131K**	**Strategic C3 Support/T70**

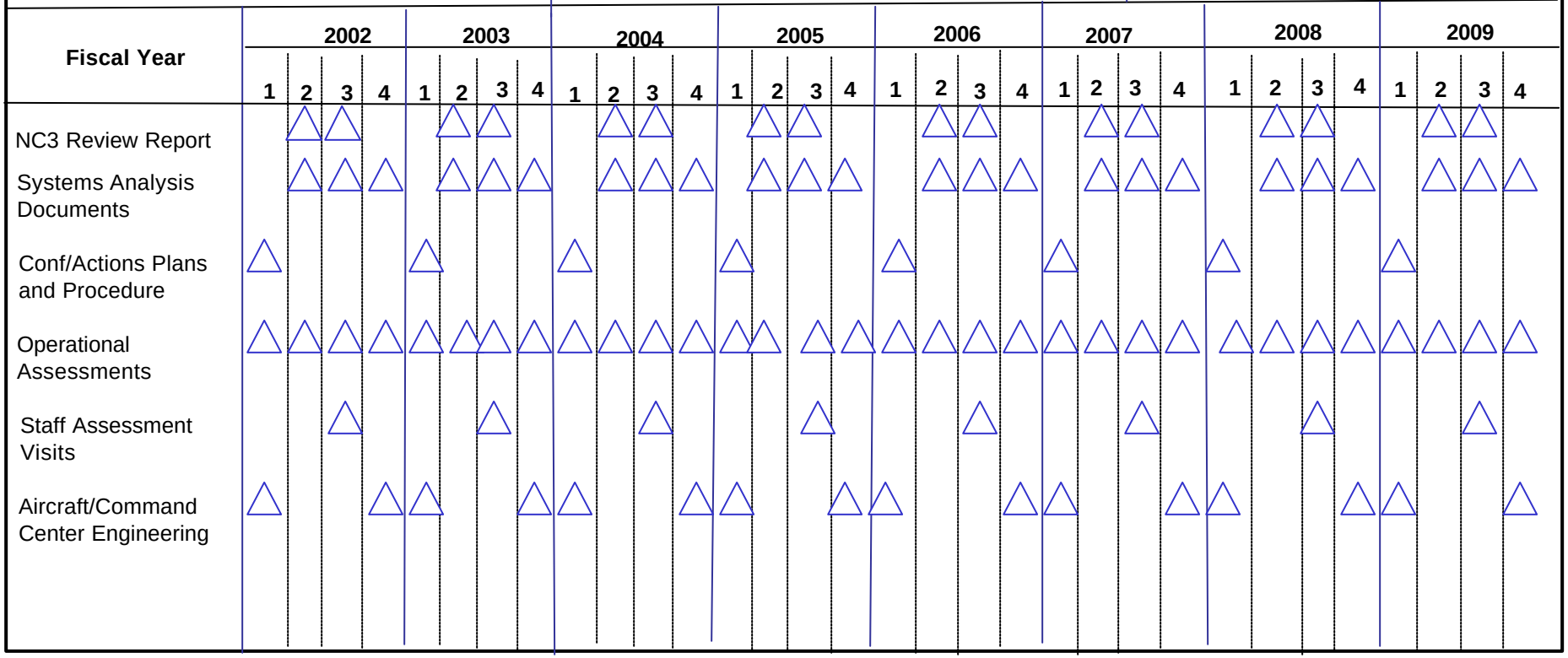


Exhibit R-4a Schedule Detail		**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Minimum Essential Emergency Communications Network (MEECN) PE 0303131K	**PROJECT NAME AND NUMBER** Strategic C3 Support/T70

Schedule Profile	**FY 2002**	**FY 2003**	**FY 2004**	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**
NC3 Review Report	2-3Q	2-3Q	2-3Q	2-3Q	2-3Q	2-3Q	2-3Q	2-3Q
Sys Analysis Docs	2-4Q	2-4Q	2-4Q	2-4Q	2-4Q	2-4Q	2-4Q	2-4Q
Plans and Procedures	1Q	1Q	1Q	1Q	1Q	1Q	1Q	1Q
Operational Assessment	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Staff Assistance Visits	3Q	3Q	3Q	3Q	3Q	3Q	3Q	3Q
SLCS Vols (Abn/Centers)	1,4Q	1,4Q	1,4Q	1,4Q	1,4Q	1,4Q	1,4Q	1,4Q
Award NC3 Contract				3Q				

Exhibit R-2a, RDT&E Project Justification					DATE: February 2003			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Minimum Essential Emergency Communications Network (MEECN)/PE 0303131K				**PROJECT NAME AND NUMBER** Special Projects/T64			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	4.852	4.600	4.618	4.635	4.660	4.669	5.019	5.019

A. Mission Description & 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, but is available to individuals having special access to program details.

B. Other Program Funding Summary: N/A

C. Acquisition Strategy: Information requires special access.

Exhibit R-3, Cost Analysis		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Minimum Essential Emergency Communications Network/PE 0303131K	**PROJECT NAME AND NUMBER** Special Projects/T64

Support Costs

Cost Category	Contract Method & Type	Performing Activity Location	Total Pys Cost	FY03 Cost	FY03 Award Date	FY04 Cost	FY04 Award Date	FY05 Cost	FY05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Systems Engineering	SS/C CPAF MIPR	Multiple Performing Activities	4.852	4.600	Var.	4.618	Var.	4.635	Var.	Contg	Contg	N/A

Exhibit R-4 Schedule Profile			Date: February 2003
Appropriation/Budget Activity RDT&E, Defense-Wide/07		Program Element Number and Name Minimum Essential Emergency Communications Network PE 0303131K	Project Number and Name Special Projects/T64

Fiscal Year	2002				2003				2004				2005				2006				2007				2008				2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
All aspects of this Project are Classified and Require special Access.																																

Exhibit R-4a Schedule Detail		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Minimum Essential Emergency Communications Network (MEECN) PE 0303131K	**PROJECT NAME AND NUMBER** Special Projects/T64

Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009

All aspects of this project are classified and require special access.

Exhibit R-2, RDT&E Budget Item Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				**R-1 ITEM NOMENCLATURE** C4I for the Warrior/PE 0303149K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Total Program Element (PE)	0	19.914	37.100	44.375	39.070	42.778	44.965	45.673
Information Dissemination Management/IM01	*	5.894	10.168	9.572	9.187	8.639	8.255	8.312
Joint Command and Control Interoperability/T55 **	0	14.020	15.433	22.729	18.086	22.115	24.475	24.880
Modeling and Simulation/E62	0	***	11.499	12.074	11.797	12.024	12.235	12.481

A. Mission Description and Budget Item Justification:

This program element is the Chairman of the Joint Chiefs of Staff (CJCS) initiative that promotes joint and coalition C4I interoperability. Through it the DOD seeks to identify, prioritize, and solve C4I interoperability problems. These three overlapping phases lead the Department to global interoperability for US military forces deployed anywhere, on any mission, with maximum flexibility in force composition. Efforts under this PE provide focus and visibility into resolving C4I interoperability issues. Information Dissemination Management (IDM) integrates government-off-the-shelf (GOTS) and commercial-off-the-shelf (COTS) advanced information management technology to provide Information Awareness, Access, and Delivery Management to C4ISR (surveillance and reconnaissance) systems to enhance their information dissemination performance. This project was previously funded in PE 0303126K in FY 2002. Joint Command and Control Interoperability (formerly titled Joint and Coalition Task Force Applications Integration and Interoperability) provides for the prototyping, development, testing and deployment of information system based mission capabilities ultimately to be built on the Net-Centric Enterprise Services (NCES) infrastructure. The information system components will provide for increased real-time execution capability, through an improved situational awareness and analysis set of services, as required within the GIG and its Joint Services, Allies, and non-DoD components. Messaging capabilities will be engineered and implemented to provide continued interoperability between existing legacy systems and pending messaging system interfaces (such as deployed and nuclear user communities and Allies). In addition to providing support for the integrated information operations within the SIPRNet environment, components will be developed for the exchange of information with allies, coalition partners and the Homeland Defense communities.

Exhibit R-2, RDT&E Budget Item Justification	**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**R-1 ITEM NOMENCLATURE** C4I for the Warrior/PE 0303149K

Modeling and Simulation supports the successful deployment of DOD information systems by performing a broad spectrum of activities in support of C4I programs. This project was previously funded in PE 0302019K, but has been realigned to this PE beginning in FY 2004 due to its emphasize on warfighter C4I and transformation requirements. This program element is under Budget Activity 07 because it involves efforts supporting operational systems development.

* In FY 2002, Information Dissemination Management (IDM) was funded in PE 0303126K.

** This project was formerly titled Joint and Coalition Task Force Applications Integration and Interoperability.

*** Modeling and Simulation was funded under PE 0302019K prior to FY 2004 and has now been realigned to this program element.

Exhibit R-2, RDT&E Budget Item Justification	**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**R-1 ITEM NOMENCLATURE** C4I for the Warrior/PE 0303149K

B. Program Change Summary:

	FY02	FY03	FY04	FY05
Previous President's Budget	0	20.536	24.329	24.516
Current President's Budget	0	19.914	37.100	44.375
Total Adjustments	-	-0.622	12.771	19.859
Undistributed congressional reductions to the Defense-wide RDT&E appropriation		-0.622		
Program funding increases			12.771	19.859

Change Summary Explanation:

FY 2004 and FY 2005 changes are due to:

The realignment of Modeling and Simulation (Project E62) from PE 0302019K to this PE and the transfer of the Network Warfare System (NETWARS) program from the Joint Staff into Project E62.

Also increased funding for Joint Command and Control Interoperability (T55) and Information Dissemination Management to demonstrate DISA's commitment to the evolution of the Global Information Grid providing direct support to the warfighter.

Exhibit R-2a, RDT&E Project Justification			DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** C4I for the Warrior/PE 0303149K	**PROJECT NAME AND NUMBER** Information Dissemination Management/IM01	

COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	*	5.894	10.168	9.572	9.187	8.639	8.255	8.312

A. Mission Description and Budget Item Justification: Information Dissemination Management (IDM) integrates government-off-the-shelf (GOTS) and commercial-off-the-shelf (COTS) advanced information management technology to provide Information Awareness, Access, Delivery Management, and Support services to C4ISR (surveillance and reconnaissance) systems to enhance their information dissemination performance. The goal is to provide the warfighter three critical capabilities: awareness of the existence of operationally relevant information, access to the relevant information, and delivery of relevant information in an authenticated, secure, and timely manner. The Core IDM Services are defined by the "Framework for Information Dissemination Management" document distributed by ASD (C3I) in April 1998 as Awareness, Access, Delivery, and Support and satisfy requirements described in the IDM Mission Needs Statement validated by the Joint Requirements Oversight Council (JROC) in July 1999, and the Capstone Requirements Document approved by the JROC in January 2001. The IDM Core Services are implemented as Common Operating Environment (COE) compliant segments. Rather than being developed as a "system", IDM is being incrementally developed and fielded as tools and services, providing a rapid insertion of technology accelerating capability to the warfighter. This RDT&E project continues the developmental efforts that produced Releases 1 and 2 with the incremental development and integration of IDM tools and services via an evolving IDM Toolbox planned for FY02 and beyond.

* Beginning in FY 2003, funding has been realigned from PE 0303126K Long Haul Communications.

B. Accomplishments/Planned Program:

	FY02	FY03	FY04	FY05
Subtotal Cost	*	1.150	3.267	3.371

Exhibit R-2a, RDT&E Project Justification			DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** C4I for the Warrior/PE 0303149K		**PROJECT NAME AND NUMBER** Information Dissemination Management/IM01

COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	*	5.894	10.168	9.572	9.187	8.639	8.255	8.312

Content Staging - Continue to establish an initial content staging (CS) capability baseline to support information sharing of service and agency information products by providing an awareness of and access to that information. Continue fielding CS/IDM pilot capabilities and services to the Combatant Commands and to selected forward deployed sites, primarily, but not exclusively in the CENTCOM Area of Responsibility (AOR). By the end of FY03, all Combatant Commanders will have initial/pilot CS/IDM capabilities, with at least some presence in their AORs. Continue the integration of information sources into the CS/IDM infrastructure to make their information holdings available to the IDM user community. Provide logistics support and sustainment of operations. Maintain 24X7 Help Desk/Environment. Assist in implementation and operationalizing of new and enhanced IDM capabilities contained in releases 4.x, 5.x, and 6.x and incremental bands of capabilities. Provide reachback, onsite technical engineering assistance, information assurance assistance to establish a local accreditation baseline, refresher training, and mobile training team (MTT) support to the fielded locations.

	FY02	FY03	FY04	FY05
Subtotal Cost	*	4.501	6.126	5.562

Development and Integration - Continue development and integration of enhanced IDM capabilities and incorporate in future major IDM Releases 5.x and 6.x, and incremental bands of capabilities when appropriate. Capabilities will address such improved and additional functionality as enhanced search and awareness features, alert notifications, message routing enhancements, improved ability to advertise information holdings, enhanced smart pull capabilities for mission information, and increased Global Broadcast Service (GBS) integration. Incorporate patches and fixes into maintenance releases as needed. Future requirements for additional or improved functionality will be gathered at regularly scheduled IDM User Conferences and evaluated at configuration control boards.

Exhibit R-2a, RDT&E Project Justification			DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** C4I for the Warrior/PE 0303149K	**PROJECT NAME AND NUMBER** Information Dissemination Management/IM01	

COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	*	5.894	10.168	9.572	9.187	8.639	8.255	8.312

	FY02	FY03	FY04	FY05
Subtotal Cost	*	0.243	0.775	0.639

Testing - Continue with a comprehensive testing and evaluation program for IDM tools and services to include COE Compliance, Independent Verification & Validations (IV&Vs), functional, security, performance and operational assessments.

C. Other Program Funding Summary:

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	To Complete
Operations and Maintenance, DW	0.410	2.706	3.544	4.370	5.175	5.985	7.081	Contg
Procurement, DW	0.000	1.479	1.283	1.088	0.896	0.704	0.707	Contg

D. Acquisition Strategy: All RDT&E work will be contracted out or funded using MIPRs.

* Beginning in FY 2003, funding has been realigned from PE 0303126K Long Haul Communications.

Exhibit R-3 Cost Analysis		**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** C4I for the Warrior/PE 0303149K	**PROJECT NAME AND NUMBER** Information Dissemination Management/IM01

Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY03 Cost	FY 03 Award Date	FY04 Cost	FY 04 Award Date	FY05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Product Development	Various	Various	*	4.501	Various	6.126	Various	5.562	Various	Contg	Contg	N/A
Management Services	Various	Various	*	1.150	Various	3.267	Various	3.371	Various	Contg	Contg	N/A
Test & Evaluation	MIPR	Various	*	0.243	Various	0.775	Various	0.639	Various	Contg	Contg	N/A
Totals				5.894		10.168		9.572				

* Beginning in FY 2003, funding has been realigned from PE 0303126K Long Haul Communications.

Exhibit R-4 Schedule Profile | **Date: February 2003**

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide/07	C4I for the Warrior/PE 0303149K	Information Dissemination Mgmt/IM01

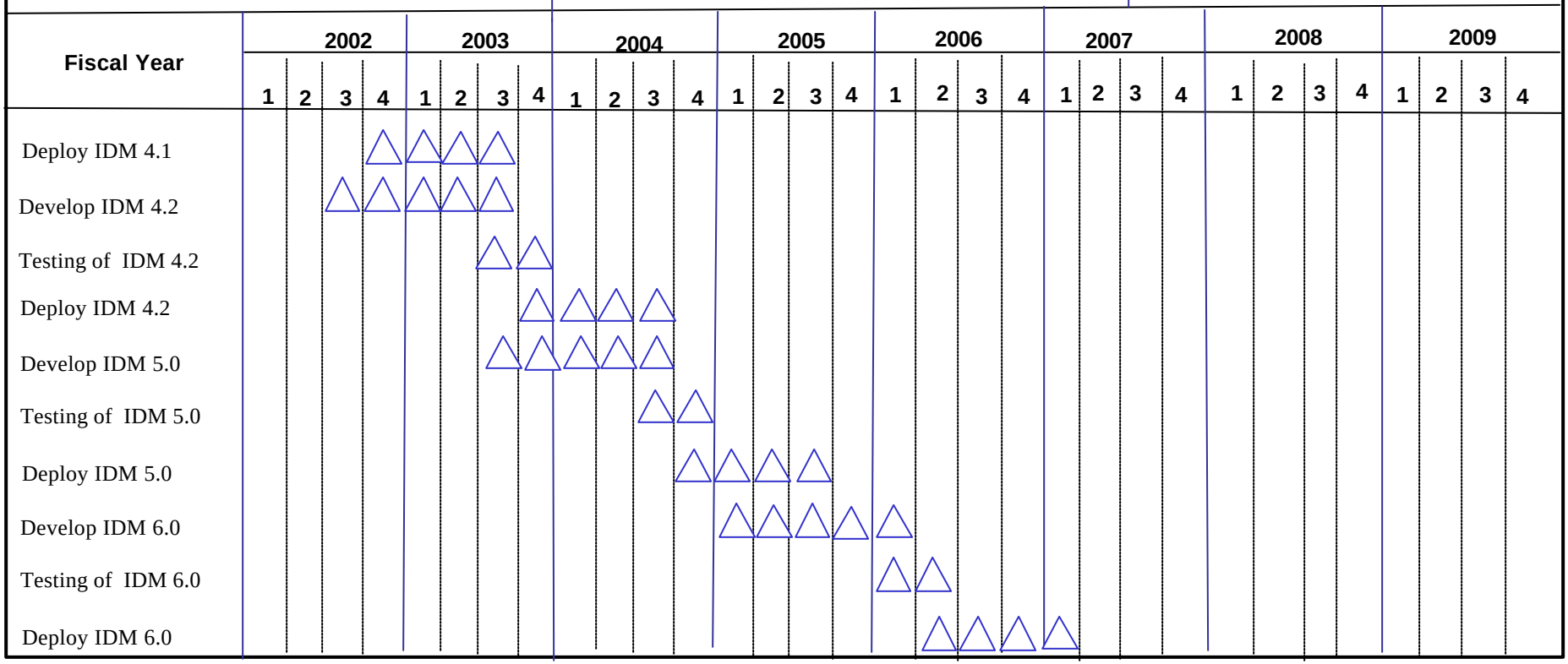


Exhibit R-4 Schedule Profile		Date: February 2003
Appropriation/Budget Activity RDT&E, Defense-Wide/07	Program Element Number and Name C4I for the Warrior/PE 0303149K	Project Number and Name Information Dissemination Mgmt/IM01

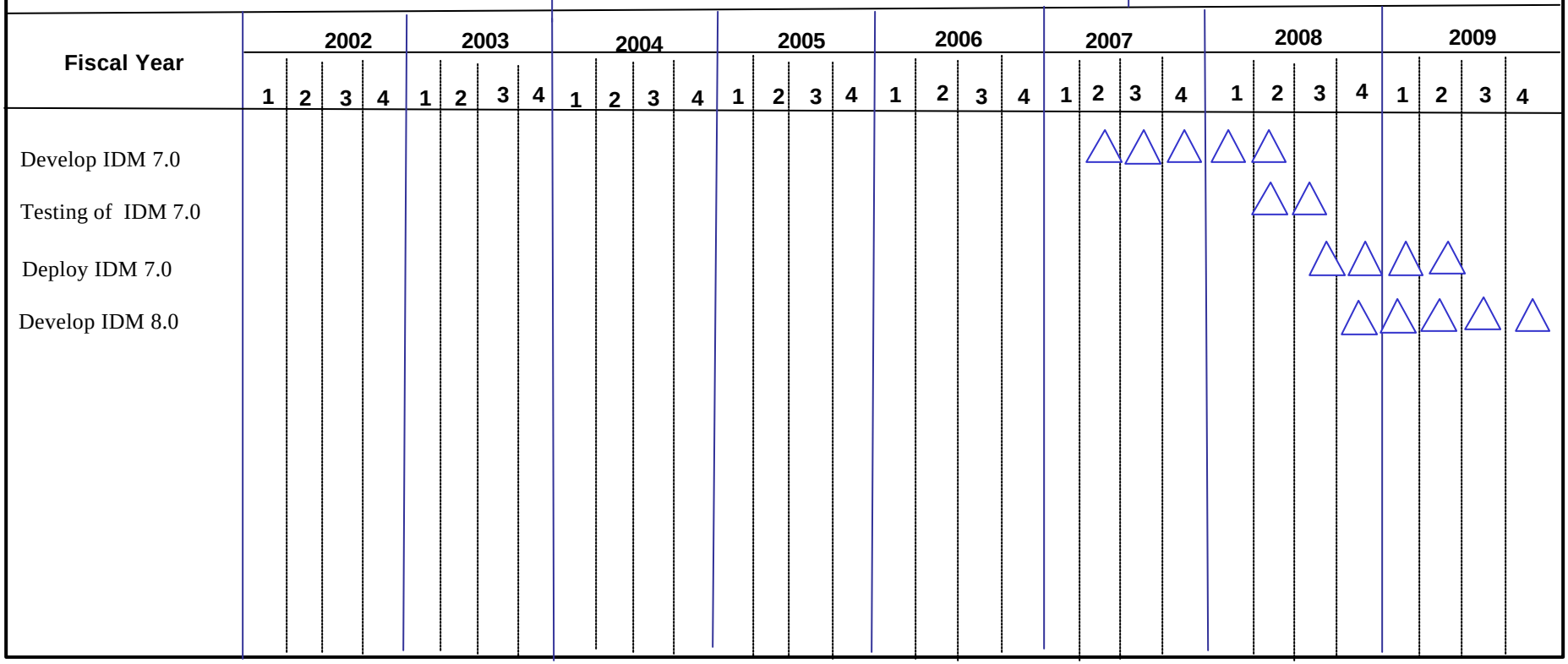


Exhibit R-4a Schedule Detail			**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** C4I for the Warrior/PE 0303149K		**PROJECT NAME AND NUMBER** Information Dissemination Management/IM01

Schedule Profile	**FY 2002**	**FY 2003**	**FY 2004**	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**
Deploy IDM 4.1	4Q	1-3Q						
Develop IDM 4.2	3-4Q	1-3Q						
Testing of IDM 4.2		3-4Q						
Deploy IDM 4.2		4Q	1-3Q					
Develop IDM 5.0		3-4Q	1-3Q					
Testing of IDM 5.0			3-4Q					
Deploy IDM 5.0			4Q	1-3Q				
Develop IDM 6.0				1-4Q	1Q			
Testing of IDM 6.0					1-2Q			
Deploy IDM 6.0					2-4Q	1Q		
Develop IDM 7.0						2-4Q	1-2Q	
Testing of IDM 7.0							2-3Q	
Deploy IDM 7.0							3-4Q	1-2Q
Develop IDM 8.0							4Q	1-4Q

Exhibit R-2a, RDT&E Project Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** C4I for the Warrior/PE0303149K				**PROJECT NAME AND NUMBER** Joint Command and Control Interoperability (Former Joint and Coalition Task Force Application Integration and Interoperability)/T55			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	0	14.020	15.433	22.729	18.086	22.115	24.475	24.880

A. Mission Description and Budget Item Justification: This project provides for the prototyping, development, testing and deployment of information systems based mission capabilities ultimately to be built on the Net-Centric Enterprise Services (NCES) infrastructure. These components will support Global Information Grid (GIG) requirements of the Combatant Commanders and the Joint Task Forces (JTF). Based on DoD Transformation objectives, these components will provide for increased real-time execution capability, through an improved situational awareness and analysis set of services, as required within the GIG and its Joint, Service, Allied, and non-DOD components. This project will develop interoperability pilots, demonstrate them in appropriate evaluations or exercises (e.g., JFCOM evaluations, Joint Warrior Interoperability Demonstrations), with transitioning of matured components into a fielded Joint Command and Control capability. These capabilities will be designed to utilize the NCES infrastructure and support interoperability and integration across multiple C4I domains, including Global Command and Control System (GCCS) and the Services' systems. Messaging capabilities will be engineered and implemented to provide continued interoperability between existing legacy systems and pending messaging system interfaces (such as deployed and nuclear user communities and Allies). These capabilities will evolve to support new commercial operating systems (with increased emphasis on security). In addition to supporting integrated information operations within the SIPRNet environment, components will be developed for the exchange of information with allies, coalition partners and the Homeland Defense communities.

As NCES infrastructure services evolve, this project will support the development of the initial infrastructure capabilities until a robust set of NCES services are deployed. These initial infrastructure capabilities will be designed for rapid transition into the NCES project as appropriate.

This Project was formerly named "Joint and Coalition Task Force Application Integration and Interoperability". The project was renamed to highlight a focus on the Department's goals and objectives for C2 Transformation and Net-Centric Computing.

Exhibit R-2a, RDT&E Project Justification							DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** C4I for the Warrior/PE0303149K				**PROJECT NAME AND NUMBER** Joint Command and Control Interoperability (Former Joint and Coalition Task Force Application Integration and Interoperability)/T55		

COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	0	14.020	15.433	22.729	18.086	22.115	24.475	24.880

B. Accomplishments/Planned Program:

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	0	4.206	3.858	5.682

Runtime Services for Net-Centric Computing:
Net-Centric runtime services enable the Warfighter to take full advantage of the infrastructure provided by NCES to support their specific mission requirements. These runtime services focus on the discovery and integration of information published within the NCES environment and the tailored presentation of this information for their specific requirements and functions. These services will be built off backbone infrastructure provided by NCES to enable information superiority within the Combatant Commands and Joint Task Forces (JTFs). FY05 funding increase supports accelerated engineering development of common Horizontal Fusion products and services.
FY03 – FY05 funds will be used for:
- Common situation awareness and situation analysis support services
- Runtime Search and Discovery of Network resources
- Network resource metadata collection, storage, management and vending
- Common Horizontal Fusion* services

* Horizontal Fusion provides toolsets that will enable smart pull and rapid integration of data by users. Information will be deployed on the network such that warfighters can receive accurate and timely Situation Awareness.

- Network publication service for “community spaces”
- Integrated collaborative planning supporting C2, Combat Support (CS) and Intelligence
- Net-centric Joint Warfighter Portal supporting integration of C2, CS and Intel information repositories

Exhibit R-2a, RDT&E Project Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** C4I for the Warrior/PE0303149K				**PROJECT NAME AND NUMBER** Joint Command and Control Interoperability (Former Joint and Coalition Task Force Application Integration and Interoperability)/T55			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	0	14.020	15.433	22.729	18.086	22.115	24.475	24.880

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	0	2.944	4.630	6.819

Common Edge Services and Warfighter Visualizations:
Common Edge Services enable the tailored and secure user access to NCES infrastructure services and the intelligent pull of all information available within the NCES environment. Users will be able to establish their context and seamlessly gather appropriate information for their particular mission and functions. In addition to user authentication mechanisms and the integration of NCES information discovery services, Common Edge Services will enable the integration of real-time situational awareness information from multiple sensors and data sources. Funding increase in FY05 supports increased effort on various mission-tailored tools integration.
FY03 – FY05 funds will be used for:

- Integrate information, displays, and decision aids, shared across a joint force, for collaborative situation development, crisis assessment, courses of action development/selection/execution planning and execution.
- Provide mission-tailored JTF displays of real-time combat information to support operational and tactical decision-making across the JTF.
- Integrate tools for Intelligence, Surveillance, and Reconnaissance (ISR) Management Targeting and Engagement.
- Provide an organic capability to visualize JTF information operations and flows
- Provide access to NCES user authentication and authorization services

Exhibit R-2a, RDT&E Project Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07		**PROGRAM ELEMENT** C4I for the Warrior/PE0303149K			**PROJECT NAME AND NUMBER** Joint Command and Control Interoperability (Former Joint and Coalition Task Force Application Integration and Interoperability)/T55			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	0	14.020	15.433	22.729	18.086	22.115	24.475	24.880

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	0	2.103	1.543	2.273

Web Enabling Legacy Applications:
This effort supports the integration of existing information system components into the Joint Command and Control Capability.
FY03 – FY05 funds will be used for:
- Integrate functionality from GCCS, GCSS, and relevant Advanced Concept Technology Demonstrations (ACTDs) into JTF headquarters capability.
- Legacy integration with horizontal fusion services
- Legacy information resources integration into collaboration suites

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	0	2.944	3.087	4.546

System Engineering for Tailorable C2 Capability Suites:
Provides the architecture supporting the deployment of net-centric services and the integration of capabilities into multiple end-user applications. Enables multiple channel distribution and integration of capabilities through the web, wireless, and handheld platforms and clients.
- Common JTF HQ architecture with architectural compliance guidelines and validation mechanisms
- Software capabilities that require nominal hardware/software platforms

Exhibit R-2a, RDT&E Project Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** C4I for the Warrior/PE0303149K				**PROJECT NAME AND NUMBER** Joint Command and Control Interoperability (Former Joint and Coalition Task Force Application Integration and Interoperability)/T55			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	0	14.020	15.433	22.729	18.086	22.115	24.475	24.880

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	0	1.823	2.315	3.409

Information Interoperability and Security for Homeland Defense and Coalition Partners:
This effort provides the tools needed for the integration of information between security domains. It supports the secure transfer of information between SIPRNet and other external networks as required by the JTFs.
FY03 – FY05 funds will be used for:

- C2 capability to coordinate force protection and homeland defense operations.
- Prototype coalition communication mechanisms (includes provisions for intermittent network access)
- Mission-based network guard and gateway components for exchanging specific information resource types and content between networks at different security levels (e.g. imagery v. text documents, intelligence v. logistics)
- Extensible Mark up Language (XML) based message transformation and translation into common formats and vocabularies

Exhibit R-2a, RDT&E Project Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** C4I for the Warrior/PE0303149K				**PROJECT NAME AND NUMBER** Joint Command and Control Interoperability (Former Joint and Coalition Task Force Application Integration and Interoperability)/T55			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	0	14.020	15.433	22.729	18.086	22.115	24.475	24.880

C. Other Program Funding Summary: N/A

D. Acquisition Strategy:

Will make use of MITRE support.
DISA Next Generation Contractual vehicle will be used.

Exhibit R-3 Cost Analysis		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** C4I for the Warrior/PE 0303149K	**PROJECT NAME AND NUMBER** Joint Command and Control Interoperability (Former Joint and Coalition Task Force Application Integration and Interoperability) /T55

Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Engineering/Tech Svcs												
DISA Next Generation Contracts	Comp/TBD	TBD	0	14.020	Various	15.433	Various	22.729	Various	Contg	Contg	N/A

Exhibit R-4 Schedule Profile			Date: February 2003
Appropriation/Budget Activity RDT&E, Defense-Wide/07		C4I for the Warrior/PE0303149K	Joint Command and Control Interoperability (Former Joint and Coalition Task Force Application Integration and Interoperability)/T55

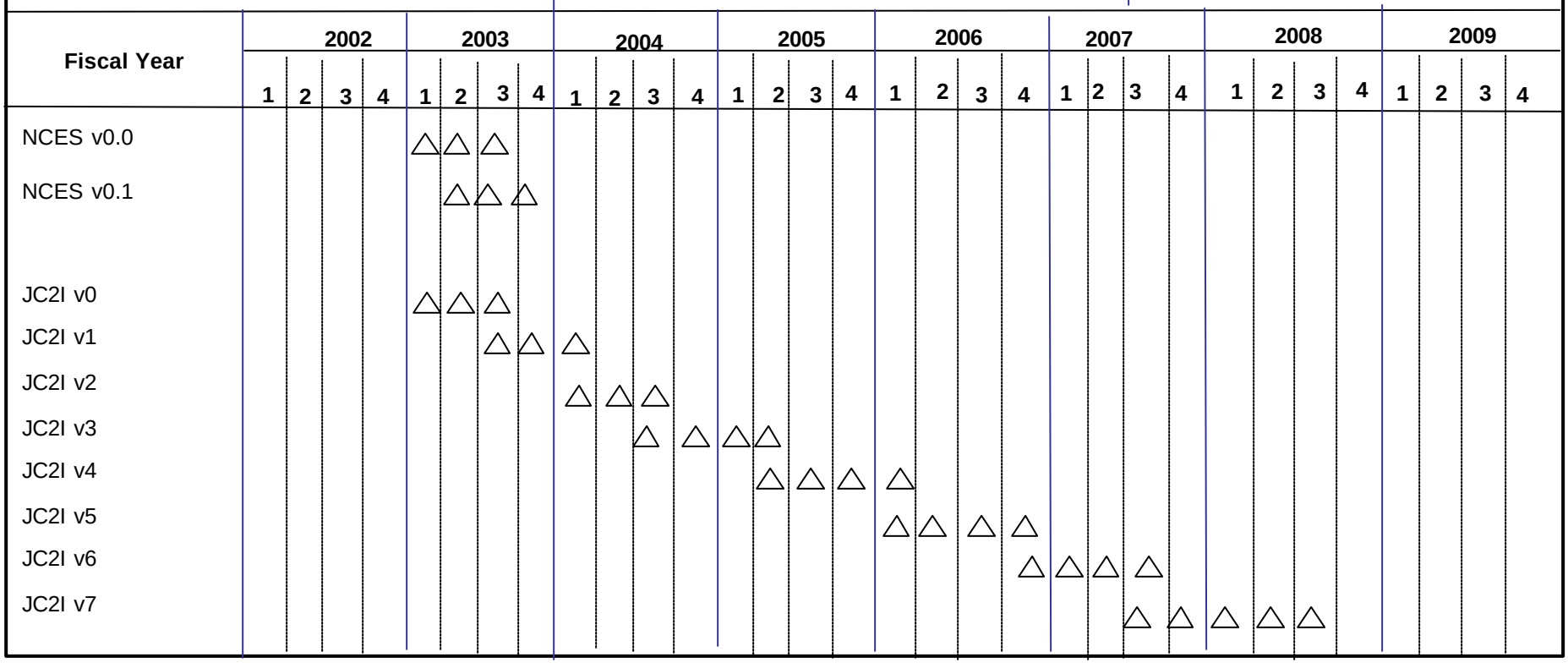


Exhibit R-4a Schedule Detail		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** C4I for the Warrior/PE0303149K	**PROJECT NAME AND NUMBER** Joint Command and Control Interoperability (Former Joint and Coalition Task Force Application Integration and Interoperability)/T55

Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Network Centric Enterprise Services (NCES) v0.0								
-Architecture Definition		1-3Q						
-Development		1-2Q						
-Testing		1-2Q						
-Pilot Demonstration		2-3Q						
NCES v0.1								
Architecture Definition		2-4Q						
Development		2-3Q						
Testing		3-4Q						
Deployment		4Q						
Joint Command & Control Interoperability (JC2I)) v0								
Architecture Definition		1-3Q						
Development		1-2Q						
Testing		2-3Q						
Pilot Exercise		3Q						

Exhibit R-4a Schedule Detail		**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** C4I for the Warrior/PE0303149K	**PROJECT NAME AND NUMBER** Joint Command and Control Interoperability (Former Joint and Coalition Task Force Application Integration and Interoperability)/T55

Schedule Profile	**FY 2002**	**FY 2003**	**FY 2004**	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**
JC2I v1								
Architecture Definition		3-4Q						
Development		4Q						
Testing			1Q					
Deployment			1Q					
JC2I v2								
Architecture Definition			1-2Q					
Development			1-2Q					
Testing			2-3Q					
Pilot Exercise			3Q					
JC2I v3								
Architecture Definition			3Q -	2Q				
Development			4Q -	1Q				
Testing				1-2Q				
Deployment				2Q				
JC2I v4								
Architecture Definition				2-4Q				
Development				3-4Q				
Testing				4Q-	1Q			
Deployment					1Q			

Exhibit R-4a Schedule Detail		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** C4I for the Warrior/PE0303149K	**PROJECT NAME AND NUMBER** Joint Command and Control Interoperability (Former Joint and Coalition Task Force Application Integration and Interoperability)/T55

Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
JC2I v5								
Architecture Definition					1Q-3Q			
Development					2Q-3Q			
Testing					3Q-4Q			
Deployment					4Q			
JC2I v6								
Architecture Definition					4Q-	2Q		
Development						1-2Q		
Testing						2-3Q		
Pilot Exercise						3Q		
JC2I v7								
Architecture Definition						3Q		
Development						4Q-	1Q	
Testing							1-2Q	
Deployment							3Q	

Exhibit R-2a, RDT&E Project Justification							DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** C4IFTW/PE 0303149K			**PROJECT NAME AND NUMBER** Modeling and Simulation/E62			

COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost		*	11.499	12.074	11.797	12.024	12.235	12.481

A. Mission Description and Budget Item Justification: The mission of the DISA Modeling and Simulation/E62 project is to support the successful deployment of DOD information systems by performing a broad spectrum of activities in support of C4I programs. DISA supports the development of C4I programs and systems through analytical and technical integration activities including application performance assessments; contingency planning; network capacity planning and diagnostics; system architecture development and evaluation; technical and operational assessment of emerging technologies; and systems-level modeling and simulation. DISA is a systems engineering and technical integration organization dedicated to solving problems for, and meeting the unique engineering, integration and analysis needs of its customers (Combatant Commands (CC), Services, Defense Agencies, Office of the Secretary of Defense, and the Joint Staff).

DISA provides integrated, end to end, analysis of network and application solutions for integrated networks by (1) developing across-theater information-awareness for warfighter networks and for the Defense Information Systems Network (DISN); (2) problem-solving and troubleshooting; (3) providing modeling and simulation support for architectural design; and (4) quantitatively assessing proposed network engineering changes. DISA's objectives are to: (1) improve the performance, survivability and reliability of system networks and applications, while minimizing costs; (2) integrate systems networks, computing systems, security and applications for better end-to-end performance; (3) maximize the operational visibility and manageability of DISA systems; (4) improve the performance and reliability of existing and planned warfighter C4I systems that are supported by the DISN; (5) support DISA integration through development of cross-cutting architectures; (6) support the integration of new DISA capabilities through the development of architectures for new applications; and (7) be the Command, Control, Communications, and Computer modeler of choice for DOD.

* This project was realigned to PE0303149K, C4I for the Warrior. The realignment of the project in FY04-09 reflects the need to perform a broad spectrum of analytical and technical integration activities beyond the Common Operating Environment to other warfighter C4I and transformation requirements.Page 22 of 28

Exhibit R-2a, RDT&E Project Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** C4IFTW/PE 0303149K				**PROJECT NAME AND NUMBER** Modeling and Simulation/E62			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost		*	11.499	12.074	11.797	12.024	12.235	12.481

B. Accomplishments/Planned Program:

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	0	0	0.224	0.243

FY2004 - Support to DISA Ops will continue to improve operational effectiveness, network performance, and end-to-end visibility through network instrumentation, performance management tools, near-real-time prediction capability, capacity planning, and visualization tools. Furthermore, this effort will support the integration of these with information assurance (IA) measures across the Defense Information System Network (DISN) and DOD.
FY2005 - Support to DISA Ops will continue to develop and integrate tools to improve network and application performance monitoring and assessment; integrate these with IA tools; and provide risk analysis of network architectures.

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	0	0	1.237	1.300

FY2004 - Warfighter & Combatant Commands Support will provide: (a) wartime performance and vulnerability assessments of the DOD networks for the Combatant Commands, (b) assessments of the impact of new technology programs on existing or planned DOD networks, (c) assessments of operations and technical impact of the Combatant Commands' ability to support communications during peacetime and wartime escalations, (d) availability of fast turn-around assessments of reach-back traffic analysis, and (e) modeling and simulation using electronic data collection techniques during major theater exercises.
FY2005 - Provide network traffic analysis throughout to the Combatant Commands for troubleshooting applications; circuit and routing problems. Identify congestion points and top sources of traffic. Engineer major network upgrades.

Exhibit R-2a, RDT&E Project Justification					DATE: February 2003			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	PROGRAM ELEMENT C4IFTW/PE 0303149K				PROJECT NAME AND NUMBER Modeling and Simulation/E62			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost		*	11.499	12.074	11.797	12.024	12.235	12.481

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	0	0	8.403	8.813

FY2004 - C3 Community Support will provide assessments of impact on C4ISR networks during combat for use by the Joint Staff, the Office of the Secretary of Defense (OSD), and the Combatant Commands, by: (a) enhancing modeling and simulation (M&S) capability, (b) developing an integrated M&S tool based on COTS products end-to-end, (c) providing modeling for the Joint Warfare System (JWARS) for design of “Blue” communication scenarios and (d) continuing configuration management support, and verification and validation review of the Network Warfare System (NETWARS).
FY2005 - C3 Community Support will continue to provide the C3 Community M&S tools to evaluate communication and related systems for OSD and Combatant Commands to evaluate communications effects on combat outcome.

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	0	0	1.635	1.718

FY2004 - DISA Program Support will (a) continue DISN performance assessments for existing and transitioning networks, applications, technology, and develop recommendations for network performance improvements; (b) conduct end-to-end system performance assessment for DMS, DISN and GCCS, and build new capability into models/tools to support these assessments; (c) perform modeling and traffic engineering to support DISN/GIG network; (d) perform topological design in support of the GIG Bandwidth Expansion Initiative; and (e) support modeling and design of network centric enterprise services (NCES).
FY2005 - DISA Program Support will continue to provide performance assessments for existing and transitioning networks, applications, and technology; and develop recommendations for network performance improvement, survivability and reliability.

Exhibit R-2a, RDT&E Project Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** C4IFTW/PE 0303149K				**PROJECT NAME AND NUMBER** Modeling and Simulation/E62			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost		*	11.499	12.074	11.797	12.024	12.235	12.481

C. Other Program Funding Summary: ($M)

	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	To Complete	Total Cost
RDT&E, DW (PE0302019K)	5.897	4.966	0	0	0	0	0	0	0	10.863
O&M, DW	11.235	11.200	13.131	13.205	13.543	13.905	14.446	14.743	Contg	Contg

D. Acquisition Strategy: Uses a number of contractors for modeling support with SAIC and OPNET Technologies being the two main providers of these services. The level of support includes network model development; software installation and maintenance; software revisions or patches; and software upgrades. These companies are uniquely qualified to provide the necessary level of technical support and services to ensure DISA uses the leading edge communication technologies.

Exhibit R-3 Cost Analysis		**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** C4IFTW/PE 0303149K	**PROJECT NAME AND NUMBER** Modeling & Simulation /E62

Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Technical Integration Services	CPFP	Veridian McLean, VA	0	0	N/A	.650	11/03	.790	11/04	Contg	Contg	1.440
	FFRDC	RAND Tyson Corner, VA	0	0	N/A	.700	11/03	.650	11/04	Contg	Contg	1.350
	CPFP	OPNET Tech, Inc. Bethesda, MD	0	0	N/A	4.270	2/04	4.408	2/05	Contg	Contg	8.678
	CPFP	SAIC San Diego, CA	0	0	N/A	1.960	11/03	1.965	11/04	Contg	Contg	3.925
	CPFP	Booz-Allen Hamilton McLean, VA	0	0	N/A	1.160	3/04	1.154	3/05	Contg	Contg	2.314
Equipment	FP	DELL Round Rock, TX	0	0	N/A	.135	5/04	.455	5/05	Contg	Contg	.590
		Various Contracts	0	0	N/A	2.624	Various	2.652	Various	Contg	Contg	N/A
Subtotal Product Development			0	0		11.499		12.074				
Total Costs			0	0		11.499		12.074				

Exhibit R-4 Schedule Profile | **Date: February 2003**

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide/07	C4IFTW/PE 0303149K	Modeling & Simulation/E62

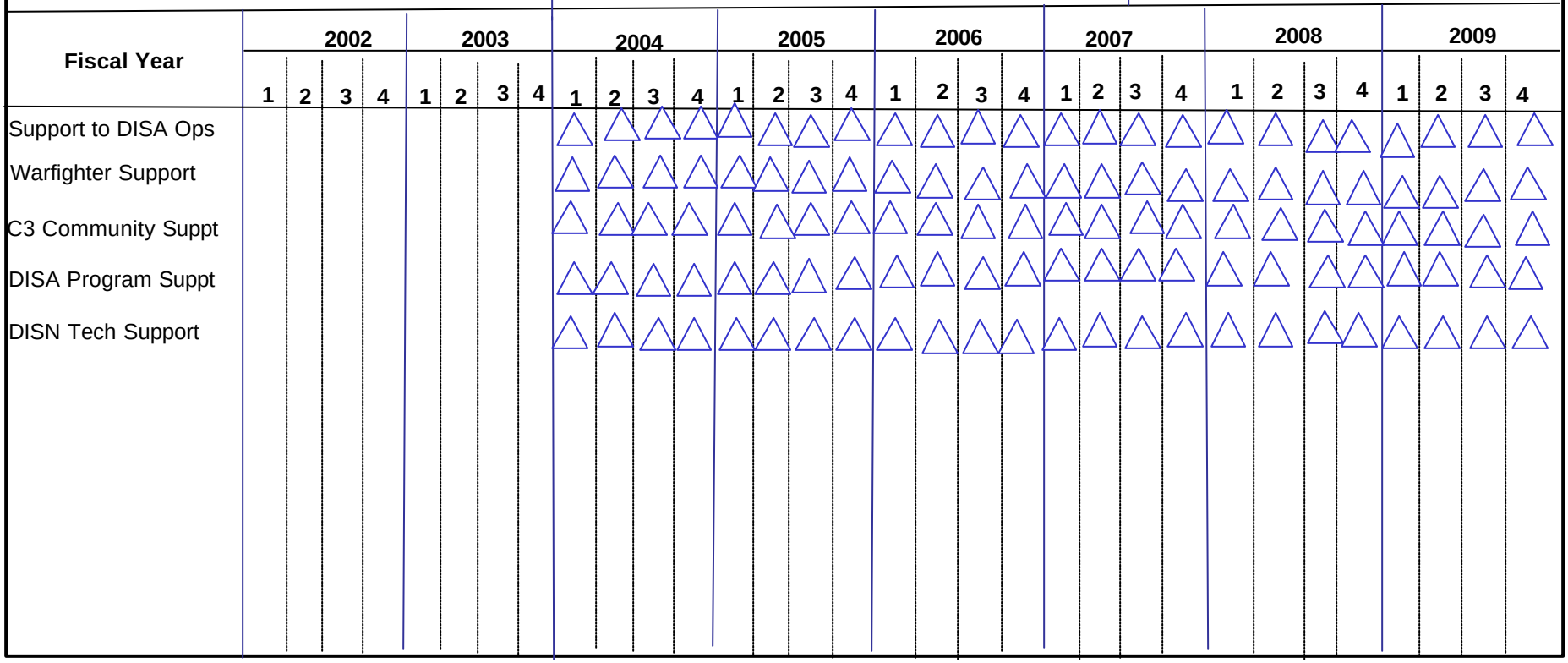


Exhibit R-4a Schedule Detail		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** C4IFTW/PE 0303149K	**PROJECT NAME AND NUMBER** Modeling and Simulation/E62

Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Support to DISA Ops			1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Warfighter Support			1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
C3 Community Support			1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
DISA Program Support			1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
DISN Technical Support			1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				**R-1 ITEM NOMENCLATURE** Global Command and Control System /P.E. 0303150K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Global Command and Control System-Joint/CC01*	0	14.930	49.991	49.004	50.660	52.983	49.353	49.454

* FY04-FY09 funding is increased to transition GCCS-J Block IV capabilities towards operating on the web-based infrastructure and the migration of GCCS-J to a single web-based architecture in accordance with the Joint Command and Control (JC2) Operational Requirements Document and to accelerate fielding of situation awareness, force protection, force tracking, and intelligence capabilities.

A. Mission Description & Budget Item Justification: GCCS-J is a single joint command and control (C2) system that allows seamless integration of information for the Chairman, Joint Chiefs of Staff (CJCS), the Combatant Commanders, and the Services providing joint and multinational operations into the 21st century. A key C4I capability, GCCS-J is fielded at over 635 Joint sites worldwide, all networked via the DoD's classified private intranet. The system supports the President and subordinate elements by providing synchronized operations from dispersed locations and provides Joint C4I to support the entire force projection cycle. It provides responsive command and control, the capability to assess the level of success, and retain flexibility to re-engage with precision by allowing the Joint Task Force (JTF) commander the ability to maintain dominant battlefield awareness through a fused, integrated, near real-time picture of the battlespace. Most importantly, GCCS-J supports DoD's transformation by focusing on near term concepts and injecting new technologies that enhance the warfighters' effectiveness and lethality.

The requested RDT&E funding is critical to supporting DoD Transformation efforts in the area of strategic and operational command and control. In FY04 GCCS-J will begin accelerated evolution towards a more net-centric, web-based, open system standards approach to providing C2 capabilities and services that will transform GCCS-J into the core of the Joint Command and Control architecture. It will provide incremental improvements that incorporate cutting-edge hand-held technologies, web-based, networked applications that can quickly access many sources of data and application logic. Specifically, in the situational awareness mission area, this funding will finance the development of candidate mission applications and integration of Advance Concept Technology Demonstrations (ACTDs) to improve information warfare visualization and display. Situation awareness enhancement tools (as the output) will directly enhance the capabilities of the Deployable Joint Command and Control (DJC2), a tailorable system addressing Joint Force Commanders' C2 needs for air-, land-, and sea-based operations and the material solution for the Standing Joint Force (SJF) headquarters.

Exhibit R-2, RDT&E Budget Item Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				**R-1 ITEM NOMENCLATURE** Global Command and Control System /P.E. 0303150K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Global Command and Control System-Joint/CC01	0	14.930	49.991	49.004	50.660	52.983	49.353	49.454

In addition, funding will support the development of user embedded training and by partnering with the Net-Centric Enterprise Services (NCES), GCCS-J will evolve to a web-based architecture. Finally, the GCCS-J program will commit significant RDT&E resources to evolve GCCS-J from its current state of joint and Service variants to a single Joint C2 architecture and capabilities-based implementation comprised of mission capability packages and Global Information Grid (GIG) infrastructure providing shared access to Service/Agency/theater-produced data sources. This program element is under Budget Activity 07 because it involves efforts supporting operational systems development.

Accomplishments/Planned Program:

	FY 2002	FY 2003	FY 2004	FY 2005
Subtotal Cost	0	7.002	36.300	38.356

Development and Strategic Planning: The current GCCS-J system, meaning Block IV, expands the system's previous capabilities by accelerating development of selected intelligence capabilities. This acceleration, due to the program's requirement to provide increased support to operational requirements from the Global War on Terrorism (GWOT), expedited the development of the Integrated Imagery Intelligence (I3) Enhanced, Joint Targeting Toolbox (JTT), Integrated Many on Many (IMOM), Collection Management Mission Application (CMMA) and Common Operational Picture (COP) enhancements. Major Block IV capabilities provided include:

- *I3 Enhancements* – incorporates functional changes to the fielded I3 version
- *Improved Many on Many (IMOM)* - The IMOM application is a 2-D graphic oriented user-interactive program, which aids in mission planning and Intelligence Preparation of the Battlespace (IPB) analysis
- *Joint Targeting Toolbox (JTT)* - The JTT application provides a common, standardized, and scaleable set of targeting tools to manage/produce target data and target-derived products.
- *Joint Threat Analysis Tools/Global Templating Toolkit (JTAT/GTT)* - The JTAT/GTT application generates terrain suitability and other tactical decision aids based on military aspects of terrain.

Exhibit R-2, RDT&E Budget Item Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				**R-1 ITEM NOMENCLATURE** Global Command and Control System /P.E. 0303150K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Global Command and Control System-Joint/CC01	0	14.930	49.991	49.004	50.660	52.983	49.353	49.454

- *Collection Management Mission Applications (CMMA)* - The CMMA application automates the generation and registration of intelligence requirements; fuses validated requirements into all-source collection plans; synchronizes collection plans with combat operations; monitors execution of collection plans through tasking and requests for tasking; provides near real-time assessment of execution effectiveness; and enables rapid modification of collection plans based on assessment findings.
- *Global Status of Resources and Training System (GSORTS) Enhancements* - Readiness enhancements which will provide the capability to track Service units and partial unit deployment/employment.

Continued Block IV development will build upon and expand the capabilities and functionalities developed and integrated in the GCCS Block III system including the migration of all capabilities to a more modern infrastructure. GCCS-J will continue development and migration of the Joint Operation Planning and Execution System (JOPES), I3, Readiness Assessment System (RAS) and the Joint Terrain Analysis Tool/Ground Template Toolkit (JTT/GTT).

Future development (FY05-FY09) will maximize use of emerging net-centric/web services; supporting continued application migration and evolution to a web-based architecture. High priority services for early inclusion are identity management via Public Key Infrastructure (PKI), directory services, portal framework, and publish/subscribe capability. Also, the GCCS-J Program Management Office (PMO) will commit significant resources to migrate the current GCCS-J from its current state of joint and Service variants to a single Joint C2 architecture. The transition to a web-based solution is a significant challenge, requiring careful orchestration and substantial resources.

	FY 2002	FY 2003	FY 2004	FY 2005
Subtotal Cost	0	7.928	13.691	10.648

Integration and Test: GCCS Block IV integration and test (I&T) strategy maximizes Block III development accomplishments. Early in Block IV, GCCS integrated and tested two releases incorporating new and enhanced GCCS

Exhibit R-2, RDT&E Budget Item Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				**R-1 ITEM NOMENCLATURE** Global Command and Control System /P.E. 0303150K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Global Command and Control System-Joint/CC01	0	14.930	49.991	49.004	50.660	52.983	49.353	49.454

warfighter capabilities and infrastructure. Significant capabilities include the Enhanced Integrated Imagery and Intelligence (EI3) and Global Status of Resources and Training Systems (GSORTS). Due to the magnitude of future Block IV I&T activities, GCCS will employ an incremental spiral I&T methodology. A spiral approach permits an earlier start of integration testing since all new segments will not be available at the beginning of integration testing, and it allows the Program Manager (PM) to accomplish risk reduction by testing in smaller, more manageable increments. Three integration spirals are planned during Block IV. While the spirals will eventually integrate and test all capabilities fielded during this period, the focus of spirals 1, 2 and 3 are Situation Awareness (COP and EI3); Force Planning, Sustainment, and Readiness (JOPES, RAS, and Global Combat Support Systems (GCSS)-Combatant Commanders/Joint Task Force (JTF); and the GCCS system (e.g., Adaptive Courses of Action - ACOA and Deployment Visualization Tool - DVT) respectively. The Block V (FY05-FY06) I&T strategy will incorporate *Transformational* technology insertion activities, including development and commercial Non-Developmental Item and prototyping (ACTD) efforts.

B. Program Change Summary:

	FY02	FY03	FY04	FY05
Previous President's Budget	0	15.604	6.498	17.476
Current President's Budget	0	14.930	49.991	49.004
Total Adjustments		-.674	33.493	31.528

Program Funding Adjustments
Change Summary Explanation:

FY03 decrease is due to Congressional Undistributed adjustments.

FY04-FY09 funding is increased to transition GCCS-J Block IV capabilities towards operating on the web-based infrastructure and the migration of GCCS-J to a single web-based architecture in accordance with the Joint Command and Control (JC2) Operational Requirements Document and to accelerate fielding of situation awareness, force protection, force tracking, and intelligence capabilities.

Exhibit R-2, RDT&E Budget Item Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				**R-1 ITEM NOMENCLATURE** Global Command and Control System /P.E. 0303150K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Global Command and Control System-Joint/CC01	0	14.930	49.991	49.004	50.660	52.983	49.353	49.454

C. Other Program Funding Summary:

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	To Complete	Total Cost
Operation and Maintenance:	73.527	67.476	79.265	85.174	91.740	92.741	85.818	85.200	Contg	Contg
Procurement:	2.880	3.386	4.743	5.200	5.434	5.689	5.084	5.062	Contg	Contg

D. Acquisition Strategy: Use performance based contracts when applicable. Indefinite Delivery Indefinite Quantity (IDIQ) contracts, GSA schedule and current contracts.

Exhibit R-3 Cost Analysis		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Global Command and Control System (GCCS) PE 0303150K	**PROJECT NAME AND NUMBER** Global Command and Control System-Joint /CC01

Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY05[3] Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Product Development	Various[1]	Various[2]	0	7.002	May 03	34.156	May 04	38.356	TBD	Contg	Contg	NA
Product Development	Various[1]	Various[2]	0	0.000		2.144	Dec 03	0.000	TBD	Contg	Contg	NA
Test and Evaluation	Various[1]	Various[2]		7.928	May 03	13.691	May 04	10.648	TBD	Contg	Contg	NA
Total				14.930		49.991		49.004				

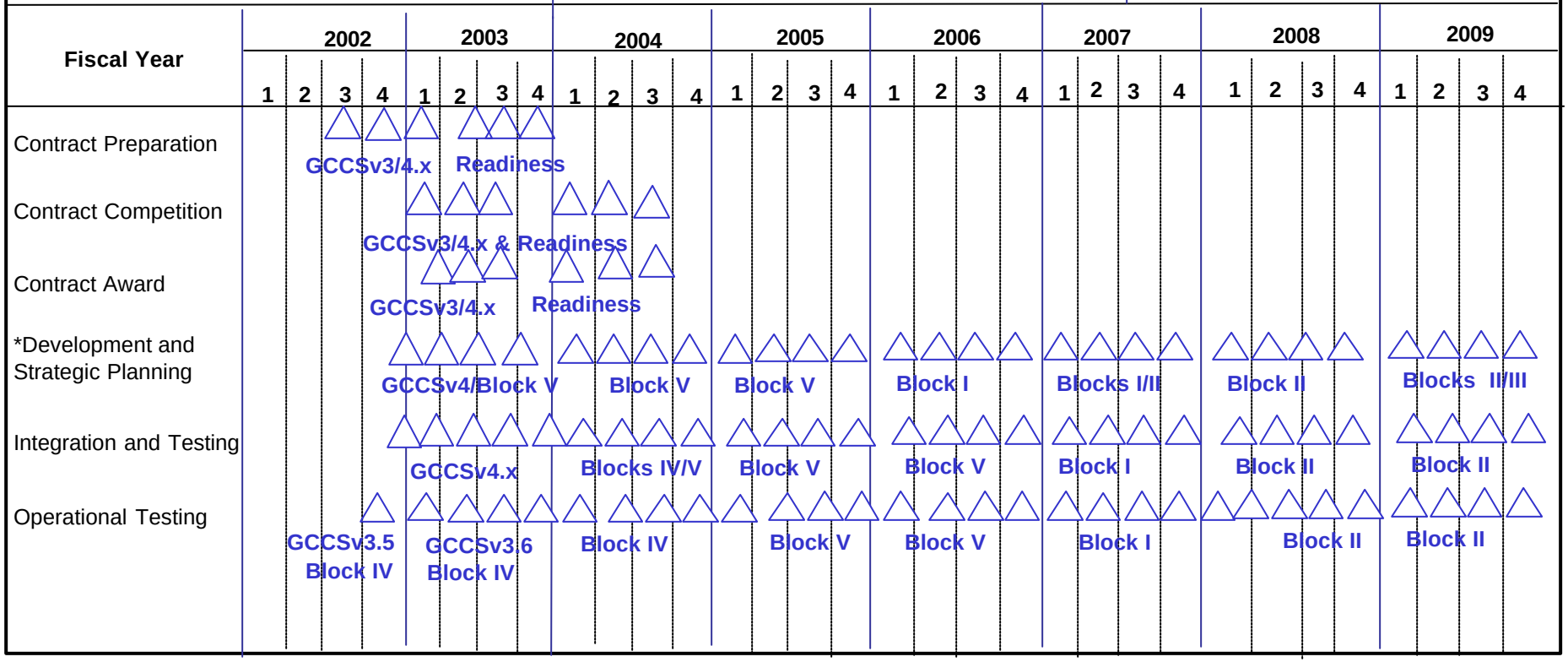
[1] Competitive and competition after exclusion and a suite of cost plus, firm-fixed price and cost plus award fee contracts

[2] Major performers include: Science Applications International Corporation (SAIC), McLean, VA, Northrop Grumman Information Technologies (NGIT), Reston, VA, AB Floyd, Falls Church, VA, and Pragmatics, Falls Church, VA

[3] In FY06, GCCS-J and associated Block construct (III-V), will transition to Joint Command and Control (JC2). JC2 will begin with Block 1.

Exhibit R-4 Schedule Profile | **Date: February 2003**

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide/07	Global Command and Control System/PE 0303150K	Global Command and Control/CC01



*In FY06, GCCS-J and associated Block construct (III-V), will transition to Joint Command and Control (JC2). JC2 will begin with Block I

Exhibit R-4a Schedule Detail		**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Global Command and Control System (GCCS) PE 0303150K	**PROJECT NAME AND NUMBER** Global Command and Control System-Joint /CC01

Schedule Profile	**FY 2002**	**FY 2003**	**FY 2004**	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**
Contract Preparation	3-4Q	1-4Q						
Contract Competition		1-3Q*	1-3Q*					
Contract Award		1-3Q*	1-3Q*					
Development and Strategic Planning		1-4Q	2-4Q[A]	2-4Q[B]	1-4Q[BC]	1-4Q[BC]	1-4Q[CD]	
Integration and Test		1-4Q	3-4Q[A]	1-4Q[AB]	1-4Q[B]	1-4Q[BC]	1-3Q[CD]	
Operational Testing	4Q (v3.5)	1-4Q	4Q[A]	1-4Q[AB]	1-4Q[B]	1-4Q[BC]	1-4Q[CD]	

*NexGen Contracts
[A] Block V (GCCS-J)
[B] Block I (JC2)
[C] Block II (JC2)
[D] Block III (JC2)

Exhibit R-2, RDT&E Budget Item Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				**R-1 ITEM NOMENCLATURE** Joint Spectrum Center (JSC) / PE 0303153K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Joint Spectrum Center/JS1	8.903	18.525	18.850	18.989	14.293	14.456	14.764	15.081

A. Mission Description and Budget Item Justification:

The Joint Spectrum Center's (JSC) mission is to ensure the Department of Defense's effective use of the electromagnetic spectrum in support of national security and military objectives. The JSC serves as the DOD center of excellence for electromagnetic (EM) spectrum management matters in support of the Unified Commands, Joint Staff, Assistant Secretary of Defense for Command, Control, Communications and Intelligence (ASD (C^3I)), Military Departments, and Defense Agencies. The JSC supports the Electronic Protect missions of Information Warfare (IW) as they relate to spectrum supremacy. It is responsible for developing and maintaining DOD standard information systems that support DoD spectrum related activities and processes. Specifically, the Center designs, develops, and maintains DOD automated spectrum management systems, evaluation tools, and databases employed by the Unified Commands, Military Departments, and Defense Agencies. The JSC databases are the prime sources of information for DOD use of the EM spectrum. The JSC provides technical assistance to the Office of Assistant Secretary of Defense (OASD) C^3I, the Joint Staff, DOD activities and the Unified Commands in support of spectrum policy decisions and ensuring the development, acquisition, and operational deployment of systems that are compatible with other spectrum dependent systems operating within the same electromagnetic environment. The Center is the DOD focal point for technical spectrum related support, Electromagnetic Environmental Effects (E^3), and EM interference resolution assistance to operational units including deployable support to CINC Joint Task Forces. The JSC mission is integral to other vital activities such as Information Operations (IO), Command and Control (C2) Protect and other defensive IW activities as directed by the Joint Staff. This program element is under Budget Activity 07 because it supports operational systems development.

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				**R-1 ITEM NOMENCLATURE** Joint Spectrum Center (JSC) / PE 0303153K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Joint Spectrum Center/JS1	8.903	18.525	18.850	18.989	14.293	14.456	14.764	15.081

Accomplishments/Planned Program:

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	$1.343	$0.176	$0.179	$0.180

Spectrum technical and analytical support - The JSC performs technical analyses of World Radio Conference (WRC) and International Telecommunications Union (ITU) Radiocommunication Sector Proposals; analyses of technical issues related to reallocation of DoD spectrum to civil users; international coordination of space-related frequency matters for United States Military Communications Electronics Board (USMCEB); and testing and analysis of Global Positioning System (GPS) electromagnetic compatibility (EMC) issues and development of EMC guidance. Starting in FY03 there is a planned reduction in consultative support for policy issues relating to spectrum management. Funding for consultative efforts has been reduced to support primarily the Joint Staff. Other activities requiring consultative support will now budget for it directly.

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	$5.996	$7.067	$7.191	$7.245

Spectrum management and information systems support - Includes development and maintenance of DoD systems such as the Frequency Resource Record System (FRRS), the Spectrum Certification System (SCS), and the Spectrum Requirements System (SRS) which provide critical frequency assignment and equipment data that is necessary in predicting and avoiding spectrum conflicts. This area also includes development and maintenance of the SPECTRUM XXI, the joint standard DoD spectrum management system. This system ensures DoD has adequate spectrum access to accomplish its missions by addressing the regulatory requirements of host nation spectrum administrations and by ensuring that a common operating picture of the spectrum is available to the warfighter. SPECTRUM XXI Version 3.0 was released in FY02, and Version 4.0 is planned for FY03 with periodic releases thereafter.

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				**R-1 ITEM NOMENCLATURE** Joint Spectrum Center (JSC) / PE 0303153K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Joint Spectrum Center/JS1	8.903	18.525	18.850	18.989	14.293	14.456	14.764	15.081

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	$1.564	$1.648	$1.677	$1.689

DoD Joint E3 Program - Encompasses functions such as Hazards of Electromagnetic Radiation to Ordnance (HERO) risk assessments for the combatant commands (COCOMs) and the Joint Task Force (JTF); evaluation and assessment of acquisition documents for the Milestone Decision Authority (MDA); reviewing and assessing test concepts and plans for DOT&E; developing E3 training; and participating in standardization activities.

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	$0.000	$9.634	$9.803	$9.875

Technical analysis tools - Beginning in FY03, Joint Spectrum Center mission has been expanded to include the production of necessary tools for conducting technical analyses of next-generation technologies in support of efficient DoD use of the spectrum. Currently planned for FY03 – FY05 is the development of models, algorithms, and measurement tools for use in analyzing ultra-wideband technologies, software defined radios, and high-power and directed-energy weapons. In software defined radios, the parameters (frequency range, modulation type, or maximum power) can be altered by making a software modification without changing hardware components that can affect the radio frequency emissions. As for directed energy weapons, these systems will be evaluated with respect to E3, and measurements conducted to assist in modifying Military Standards and to ensure compatible coexistence of these systems with legacy systems.

Exhibit R-2, RDT&E Budget Item Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				**R-1 ITEM NOMENCLATURE** Joint Spectrum Center (JSC) / PE 0303153K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Joint Spectrum Center/JS1	8.903	18.525	18.850	18.989	14.293	14.456	14.764	15.081

B. Program Change Summary:

	FY 02	FY 03	FY 04	FY 05
Previous President's Budget	$8.751	$19.102	$19.159	$19.356
Current President's Budget	$8.903	$18.525	$18.850	$18.989
Total Adjustments				
Below threshold reprogramming	+.152			
Congressional Undistributed Reductions		-.577		
Revised fiscal guidance			-.309	-.367

Change Summary Explanation: FY02 funds increased due to below threshold reprogramming. FY03 change due to undistributed congressional reductions to Defense-wide RDT&E appropriation. FY 04 and FY 05 changes due to an adjustment in expected inflation.

C. Other Program Funding Summary:

	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	To Complete	Total Cost
O&M, DW	$11.847	$13.093	$13.705	$14.016	$14.323	$14.655	$14.973	$15.285	Contg	Contg

D. Acquisition Strategy: Engineering support services for the JSC are provided by 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 the JSC. The period of the previous cost plus award fee contract ended 30 September 2000. Full and open competition was used for the acquisition of a follow-on contract that became effective 24 August 2000 with a basic period of two years and three one year options.

Exhibit R-3 Cost Analysis		**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Joint Spectrum Center/PE 0303153K	**PROJECT NAME AND NUMBER** Joint Spectrum Center/JS1

Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Contractor Engineering/Technical Spt	C/CPAF	IIT Research Inst Annapolis, MD	13.408							0	13.408	13.408
GFE	C/CPAF	IIT Research Inst Annapolis, MD	.800							0	.800	.800
Engineering/Technical Support	MIPR	Various	1.730	.100	Various	.100	Various	.100	Various	0	2.030	2.030
Contractor Engineering/Technical Spt	C/CPFF	Various	1.619							0	1.619	1.619
Contractor Engineering/Technical Spt	C/CPAF	IIT Research Inst Annapolis, MD	14.676	17.555	Various	17.880	10/03	18.019	10/04	0	68.130	68.130
GFE	C/CPAF	IIT Research Inst Annapolis, MD	1.829	.870	10/02	.870	10/03	.870	10/04	0	4.439	4.439
Subtotal Test & Evaluation			34.062	18.525		18.850		18.989				
Total			34.062	18.525		18.850		18.989				

Remarks:

Previous contract expired on 30 September 2000. Follow-on contract was competitive acquisition and began on 24 August 2000 (2 year basic with 3 option years).

Exhibit R-4 Schedule Profile | **Date: February 2003**

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide/07	Joint Spectrum Center/PE 0303153K	Joint Spectrum Center/JS1

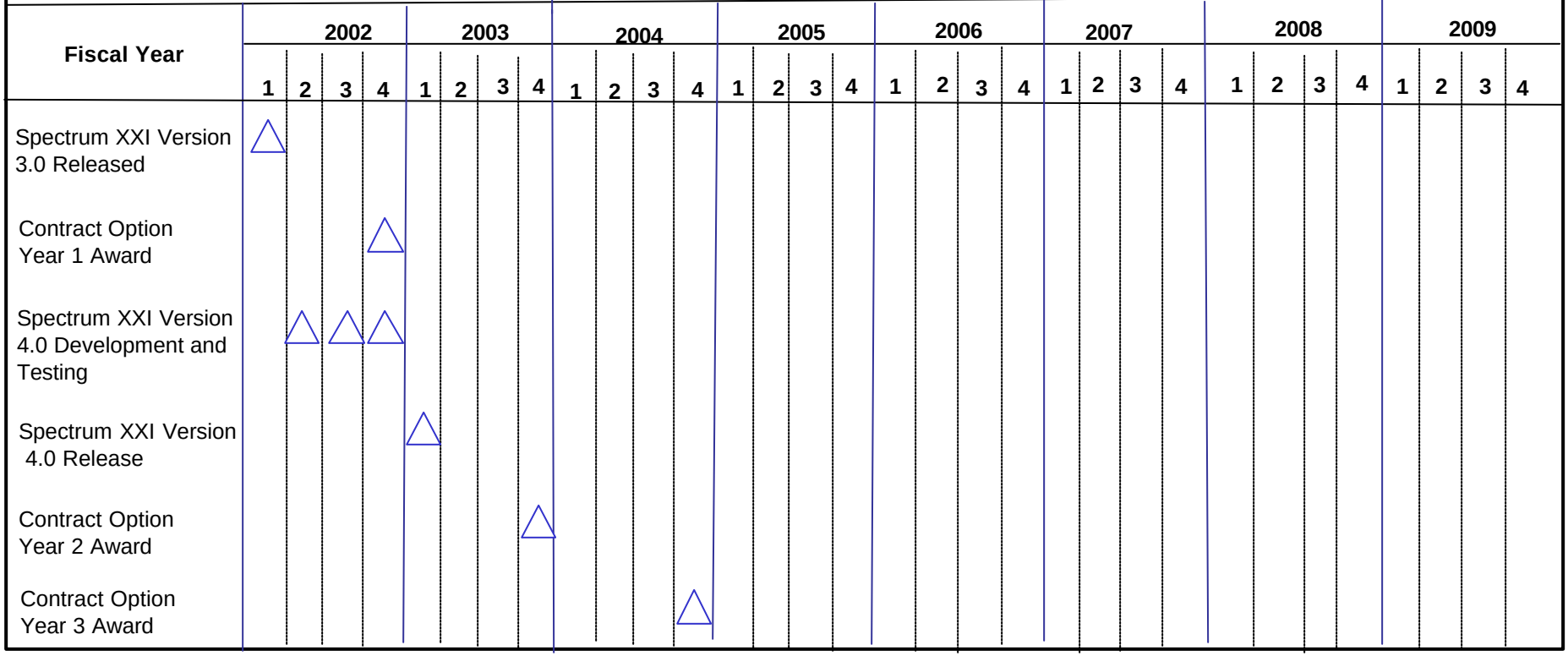


Exhibit R-4 Schedule Profile | **Date: February 2003**

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide/07	Joint Spectrum Center/PE 0303153K	Joint Spectrum Center/JS1

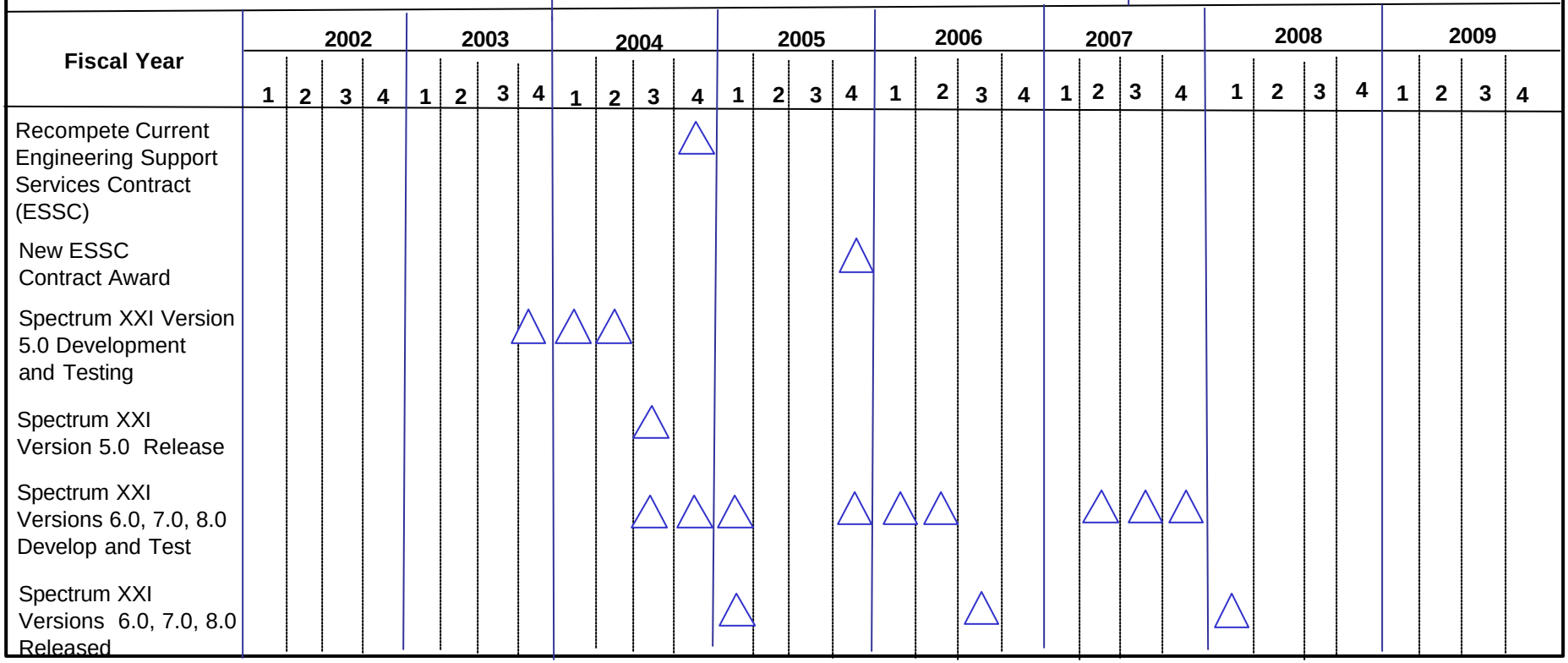


Exhibit R-4a Schedule Detail			DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Joint Spectrum Center PE 0303153K	**PROJECT NAME AND NUMBER** Joint Spectrum Center / JS1	

Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Spectrum XXI Version 3.0 Released	1Q							
Contract Option Year 1 Award	4Q							
Spectrum XXI Version 4.0 Development and Testing	2-4Q							
Spectrum XXI Version 4.0 Release		1Q						
Contract Option Year 2 Award		4Q						
Contract Option Year 3 Award			4Q					
Recompete Current Engineering Support Services Contract (ESSC)			4Q					

Exhibit R-4a Schedule Detail		**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Joint Spectrum Center PE 0303153K	**PROJECT NAME AND NUMBER** Joint Spectrum Center / JS1

Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
New ESSC Contract Award				4Q				
SPECTRUM XXI Version 5.0 Development and Testing		4Q	1-2Q					
SPECTRUM XXI Version 5.0 Release			3Q					
SPECTRUM XXI Versions 6.0, 7.0, 8.0 Development and Testing			3-4Q	1Q 4Q	1-2Q	2-4Q		
SPECTRUM XXI Versions 6.0, 7.0, 8.0 Released				1Q	3Q		1Q	

Exhibit R-2, RDT&E Budget Item Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				**R-1 ITEM NOMENCLATURE** Defense Collaboration Tool Suite / PE0303165K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Defense Collaboration Tool Suite/ T60	0.000*	0.000	14.915	8.525	8.329	5.221	8.722	7.552

A. Mission Description & Budget Item Justification:

The Defense Collaboration Tool Suite (DCTS) provides combatant commands, Services, and defense agencies, interoperable collaboration capability including voice and video conferencing, document and application sharing, instant messaging, and whiteboard capability in support of defense planning. The DCTS Program identifies, fields, and sustains an evolving standard tool kit that bridges between DoD and the Intelligence community. The tools enhance simultaneous, ad hoc crisis, and deliberate continuous operational action planning (vertically and horizontally) across operational theaters and other domains that provide operational units and defense organizations with simultaneous access to real time operational, tactical, and administrative planning information. As demonstrated in Millennium Challenge 02, the warfighter requires a ubiquitous virtual collaboration environment to be able to find and work with all relevant players regardless of their location. The ability to use chat rooms, streaming video, voice, and whiteboards to pull information and collaborate across all domains fulfills the Transformation Goal that effective operations will depend on the ability of DOD to share information and collaborate externally and internally. DCTS has become CENTCOM’s collaboration tool of choice. Without this tool, CENTCOM would experience delays in making combat decisions that would jeopardize decision superiority and increase the risk of protracted war and unnecessary loss of life. DCTS is the only certified interoperable suite available to satisfy critical warfighter collaboration requirements. It was used in operational exercises Internal Look by the Central Command, Lucky Warrior by V Corps, and Agile Leader by the South Eastern Europe Task Force. This project expands the fielding of collaboration tools to UNCLASSIFIED domains and provides interoperability across the operational community, and with the Intelligence Community and Coalition Partners. It yields transportable and sea-based capabilities and enhances air-to-ground collaboration as well as supplying enterprise collaboration servers to support warfighters temporarily displaced from their home enclaves. It sustains fielded capabilities and supports industry driven capability evolution to standards-based tools. These tools reduce the bandwidth usage of collaboration users, conserving an asset that is extremely scarce to the tactical user. This program element is under Budget Activity 7 because efforts support operational systems development.

*In FY02, Defense Collaborative Tools Suite received $10M in DERF funds.

Exhibit R-2, RDT&E Budget Item Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				**R-1 ITEM NOMENCLATURE** Defense Collaboration Tool Suite / PE0303165K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Defense Collaboration Tool Suite/ T60	0.000	0.000	14.915	8.525	8.329	5.221	8.722	7.552

Accomplishments/Planned Program:

	FY 2002	FY 2003	FY 2004	FY 2005
Subtotal Cost	0.000	0.000	14.915	8.525

The FY-04 effort develops and fields afloat systems and continues to expand the fielding of previously developed systems and network optimization equipment. It supports all fielded systems and continues the acceleration of interoperability through strategic partnerships participation in Internet engineering standards bodies. The DCTS is evolving with increased Combatant Commands and Service requirements and the FY 04 budget supports the critical development essential to be responsive to the Warfighter. We will be able to add needed sea-based capability and provide enterprise collaboration servers to support warfighters temporarily displaced from their home base.

The FY-05 and outyear efforts focus on interoperability, network optimization, technology insertion, and development and migration to enterprise collaboration services and suites of standard approved tools that are acquired and operated by the respective Services, agencies, and departments. The requirement to provide power to the edge and assured ubiquitous capability throughout the net-centric environment drives FY-05 and outyear funding to develop and integrate standard capability with other systems of record, and provide enterprise collaboration services that support warfighters in all security domains. The tactical environment demands state-of-the-art technology when we are deployed in theater and interfacing with the Intelligence Community and Coalition Partners. As the leader of the free world, we must be prepared to meet all potential threats from a global perspective in real time.

Exhibit R-2, RDT&E Budget Item Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				**R-1 ITEM NOMENCLATURE** Defense Collaboration Tool Suite / PE0303165K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Defense Collaboration Tool Suite/ T60	0.000	0.000	14.915	8.525	8.329	5.221	8.722	7.552

B. Program Change Summary:

	FY02	FY03	FY04	FY05
Previous President's Budget	0	0.000	0.000	0.000
Current President's Budget	0	0.000	14.915	8.525
Total Adjustments	0		14.915	8.525

Change Summary Explanation: The Defense Collaboration Tool Suite (DCTS) initiative is evoloving at a very rapid pace with increased Combatant Commands and Service requirements and the budget request supports the critical development essential to be responsive to the Warfighter.

C. Other Program Funding Summary:

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	To Complete		Total Cost
Operation and Maintenance:	0.000	0.000*	16.835	15.709	20.045	19.390	14.119	17.983	Contg	Contg	
Procurement:	0.000	0.000**	6.876	5.879	4.890	10.252	0.000	0.000	Contg	Contg	

* FY03 O&M funding is reflected in PE0303149K
**FY03 PROCUREMENT funding is reflected in PE0303149K
Also, RDT&E foundation work for collaboration tools has been funded in PE 0604764K in FY 03.

D. Acquisition Strategy: Project accomplished through use of a combination of Defense contractors and Government agency support service acquisitions. In most cases the project uses standard DISA contractors, those that are available through such contracting vehicles as the "Next Generation(NexGen)" contract. Other contractors are selected for their capability in specialized services.)

Exhibit R-3 Cost Analysis		**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Defense Collaboration Tool Suite/ PE0303165K	**PROJECT NAME AND NUMBER** Defense Collaboration Tool Suite/ T60

Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation (CIWG)	Various	Various	0	0		0.380	Apr 04	0.390	Apr 05	Contg	Contg	Contg
Test and Evaluation (Interop)	Various	Various	0	0		2.400	Various	2.540	Various	Contg	Contg	Contg
Test and Evaluation (Exercise)	Various	Various	0	0		1.000	Various	1.000	Various	Contg	Contg	Contg
Test and Evaluation (Network)	Various	Various	0	0		4.100	Various	2.000	Various	Contg	Contg	Contg
Test and Evaluation (Version Devel)	Various	Various	0	0		2.400	Various	0.500	Various	Contg	Contg	Contg
Test and Evaluation (Tech Insert)	Various	Various	0	0		2.340	Various	0.000	N/A	Contg	Contg	Contg
Test and Evaluation (Pgm Partnership)	Various	Various	0	0		2.295	Various	2.095	Various	Contg	Contg	Contg
Totals						14.915		8.525				

Exhibit R-4 Schedule Profile | **Date: February 2003**

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide/07	Defense Collaboration Tool Suite / PE0303165K	Defense Collaboration Tool Suite/ T60

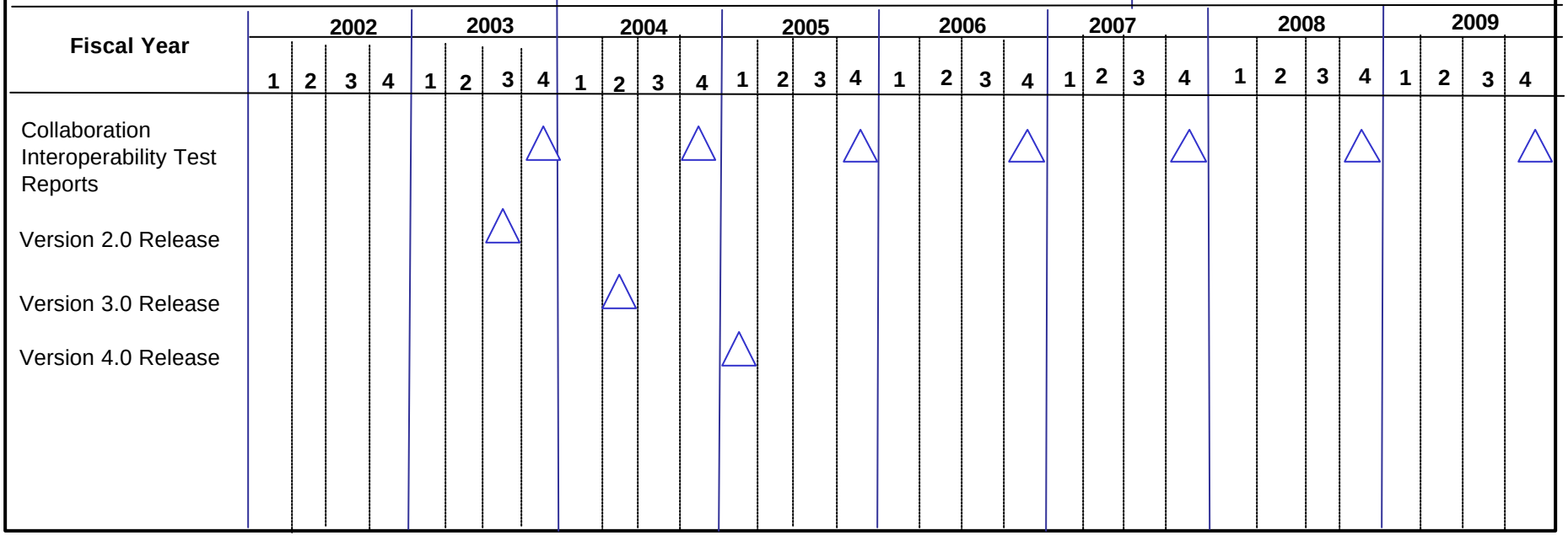


Exhibit R-4a Schedule Detail		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Defense Collaboration Tool Suite / PE0303165K	**PROJECT NAME AND NUMBER** Defense Collaboration Tool Suite/ T60

Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Collaboration Interoperability Test Reports		4Q	4Q	4Q	4Q	4Q	4Q	4Q
Version 2.0 Release		3Q						
Version 3.0 Release			2Q					
Version 4.0 Release				1Q				

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07					**R-1 ITEM NOMENCLATURE** Net-Centric Enterprise Services (NCES)/PE0303170K			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Total Program Element (PE)	0	0	40.830	52.193	65.577	50.108	47.289	45.560
Net-Centric Enterprise Services (NCES)/T57	0	0	40.830	52.193	65.577	50.108	47.289	45.560

A. Mission Description and Budget Item Justification:

This project provides for the baseline infrastructure of a network centric approach supporting the Global Information Grid (GIG) requirements for communities of interest capabilities within the DoD. Based on DoD Transformation objectives, these components will provide the services necessary for all echelons of command to better utilize the network for the rapid decision processing necessary to support operations anywhere, anytime, by any user with privileges on the DoD network. Products for this effort will change the way warfighters receive and process information today. The user will be able to rapidly leverage communities of interest data producers and their release of real-time data to a global data repository for general consumption and decision-making. This availability of information will enable a more effective speed of command execution of command and control within a given theatre of operations as well as expanding the services for all users to access the net information whether it is the warfighter or the business management of data in the Department. Other products will include the enabling of technology to allow the access of information to a multitude of appliances such as PDAs, Cell phones, and other more personal computing devices. In addition, Net-Centric Enterprise Services (NCES) will focus on implementing an open community process, which may include open source, to allow capability developers the flexibility they need to configure the infrastructure to meet their needs. This program element is under Budget Activity 7 because it supports operational systems development.

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				**R-1 ITEM NOMENCLATURE** Net-Centric Enterprise Services (NCES)/PE0303170K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	0	0	40.830	52.193	65.577	50.108	47.289	45.560

Accomplishments/Planned Program:

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	0	0	15.107	25.574

Runtime Services for Net-Centric Computing:
Net-Centric runtime services enable the net user to take full advantage of the information and services available across networks. The services focus not only on the warfighter ability to easily discover, retrieve and manage information needed for their mission, but also facilitates publication by information producers. These services provide the backbone for information superiority within the various echelons of command within our Joint Forces as well as our Coalition partners. FY05 funding increase supports accelerated engineering development of various runtime capabilities.
FY04 – FY05 funds will be used for:

- Runtime Post and Subscribe capabilities within the network
- Runtime Search and Discovery of information within the network
- Runtime repository for information
- Secure access and authentication to information on the network
- Robust messaging for seamless exchange of email and instant messages in support of collaboration
- Use of intelligent agent technology to provide user assistance for gathering of mission critical information
- Interactive collaboration for users within and across communities of interest
- Cross domain access of information (e.g., SIPRNET to NIPRNET data exchange to include Coalition data exchange)
- Tools for network information resource metadata collection, storage, management and vending
- Posting and subscribing to information from real-time combat system and Intelligence, Surveillance, and Reconnaissance (ISR) assets and sensors, and command and control situational awareness

Exhibit R-2, RDT&E Budget Item Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07					**R-1 ITEM NOMENCLATURE** Net-Centric Enterprise Services (NCES)/PE0303170K			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	0	0	40.830	52.193	65.577	50.108	47.289	45.560

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	0	0	8.166	9.395

Build-time Services for Net-Centric Computing:
Net-Centric build-time services enable the developers of capability to take full advantage of the information and services within their span of control to rapidly add capabilities to the Global Information Grid (GIG). The build-time environment will provide the tools and environment necessary to focus on producing capability and enhancing infrastructure to the GIG and its various Communities of Interest (COI). These services provide:

- Build-time environment for adding capabilities within architecturally approved platforms and the network
- Build-time specifications to reach key metadata and ontologies for the build-time DoD registry for normalizing intercommunications between communities of interest
- Registration of COI Extensible Mark-up Language (XML) representations of information to enable data exchange throughout the DoD
- Tools for the rapid development, validation, and enhancements of services within NCES
- Open community process for linking development efforts of other Services and Agencies net-centric development activities
- Architectural guidance for developers of net services capabilities
- Specifications and life cycle maintenance for NCES interfaces in support of developers of net capabilities
- Tools to transition legacy Common Operating Environment (COE)-based programs into a net-centric capabilities based implementation
- Provide an organic capability to visualize JTF information operations and flows
- Provide ubiquitous infrastructure for user authentication and authorization

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				**R-1 ITEM NOMENCLATURE** Net-Centric Enterprise Services (NCES)/PE0303170K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	0	0	40.830	52.193	65.577	50.108	47.289	45.560

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	0	0	9.799	10.439

User Services and Program Coordination:
User services enable the user to pull any needed information when and where needed from any user appliance. The users must have the ability to pull that information and render it on a display device in a consistent but progressive way (e.g., a cell phone is not expected to have the fidelity of a personal computing workstation). The infrastructure of the network must take this into account and be able to scale the information depending upon the appliance in use. Services and Agencies have initiated efforts consistent with the NCES concept. Coordination of these efforts between various sponsors will assist in transforming consistently across the enterprise. These types of services will provide:

- Services to include progressive content delivery to the various types of user appliances
- Adoption of commercial wireless initiatives for delivery of information to users
- Common adaptable commercial tools for integrated information and collaboration between different appliances
- Adoption of commercial products to support user visualization
- Coordination and assistance for introducing net services capabilities in conjunction with Service and Agency initiatives
- Validation of requirements through coordinated Joint testing
- Customer interaction through technical and coordination exchanges with COIs developing to the NCES environment
- Coordinated management of NCES baseline with spiral capability introduction and blocking of capabilities

Exhibit R-2, RDT&E Budget Item Justification								DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07					**R-1 ITEM NOMENCLATURE** Net-Centric Enterprise Services (NCES)/PE0303170K			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	0	0	40.830	52.193	65.577	50.108	47.289	45.560

	FY 02	FY 03	FY 04	FY 05
Subtotal Cost	0	0	7.758	6.785

Platform and Web Services:
The definition of the platform has shifted from the hardware operating systems of old to the software platform and its support for the enterprise computing environments. The new platforms will provide the flexibility for transitioning our legacy applications into an enterprise-networking environment while preserving their functional capabilities to the end user for multitude of Department capabilities whether it's command and control or financial management. These types of services will provide:

- Ubiquitous computing platform available to any hardware configuration to host our web services and other community of interest service capabilities
- Development of common software platform for hosting of horizontal fusion capabilities
- Componentization of legacy applications as required to support rapid addition of future warfighting and business needs; this allows for incremental addition without massive change-out of capabilities.
- Development of application environment capable of rapid reconfiguration, graceful degradation and load balancing for managing network data content shifts
- Content management mechanisms to shape to available bandwidth (operational versus tactical data pull)
- Guards and Gateways for exchanging information between other Federal Agencies, in support of Homeland Defense, and Coalition partners
- Rapid insertion of commercial technologies as this matures in the commercial marketplace
- Rapid insertion of technologies initiated within the Science and Technology initiatives of DoD such as ACTD and ATDs

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07					**R-1 ITEM NOMENCLATURE** Net-Centric Enterprise Services (NCES)/PE0303170K			
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Project Cost	0	0	40.830	52.193	65.577	50.108	47.289	45.560

B. Program Change Summary:

	FY 02	FY 03	FY 04	FY 05
Previous President's Budget	0	0	0	0
Current President's Budget	0	0	40.830	52.193
Total Adjustments	0	0	+40.830	+52.193

Change Summary Explanation:
FY 2004 adjustment due to New Start.

C. Other Program Funding Summary:

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	To Complete	Total Cost
O&M, DW	0.000	0.000	0.000	4.486	12.914	14.255	20.101	28.056	Contg	Contg

O&M, DW *	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	To Complete	Total Cost
(PE0303019K)	0.000	0.000	4.467	4.847	5.526	7.210	7.372	7.537	Contg	Contg

* Civilian Pay

D. Acquisition Strategy:

Will make use of MITRE engineering support.
Jet Propulsion Laboratory (JPL) will provide engineering support.
DISA Next Generation contract vehicle will be used for development and integration of capabilities.
DISA GEMS contract will be used for program support.

Exhibit R-3 Cost Analysis		**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Net-Centric Enterprise Services (NCES)/PE0303170K	**PROJECT NAME AND NUMBER** Net-Centric Enterprise Services (NCES)/T57

Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Sys Engr Svcs	OTF&O	MITRE McLean, VA	0	0	N/A	1.500	Oct 03	1.650	Oct 04	Contg	Contg	3.150
Engr/Tech Svcs	MOA	Jet Propulsion Lab (JPL) San Diego, CA	0	0	N/A	0.950	Oct 03	1.025	Oct 04	Contg	Contg	1.975
Sys Test Svcs	MOA	SPAWAR San Diego, CA	0	0	N/A	0.500	Oct 03	0.650	Oct 04	Contg	Contg	1.150
Engineering/Tech Svcs												
DISA Next Generation Contracts	Comp/TBD	TBD	0	0	N/A	29.230	Various	39.443	Various	Contg	Contg	68.673
Program Spt												
DISA GEM Contracts	Comp/TBD	TBD	0	0	N/A	2.700	Various	2.850	Various	Contg	Contg	5.550
Other	Comp/TBD	TBD	0	0	N/A	5.950	Various	6.575	Various	Contg	Contg	12.525
Total						40.830		52.193				

Exhibit R-4 Schedule Profile | **Date: February 2003**

Appropriation/Budget Activity	**Net-Centric Enterprise Services (NCES)/PE0303170K**	**Net-Centric Enterprise Services (NCES) / T57**
RDT&E, Defense-Wide/07		

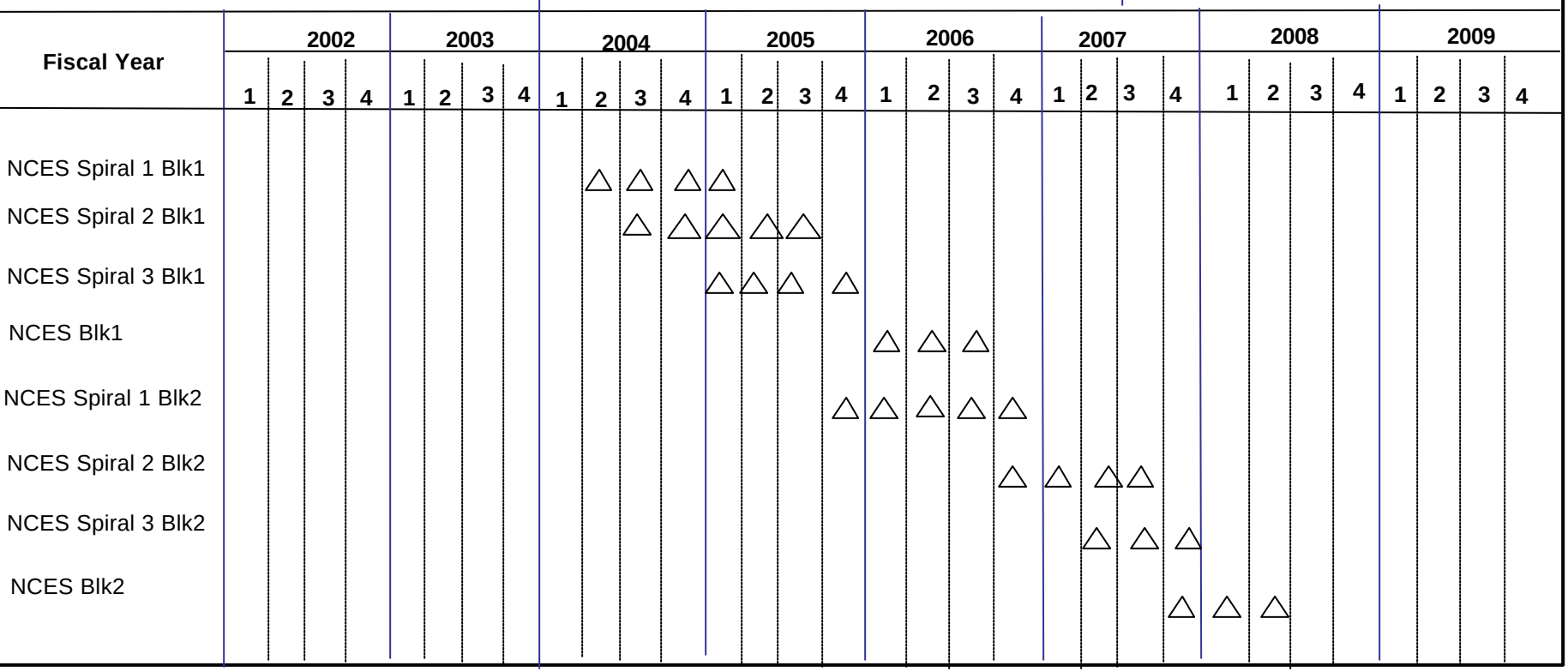


Exhibit R-4a Schedule Detail		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Net-Centric Enterprise Services (NCES)/PE0303170K	**PROJECT NAME AND NUMBER** Net-Centric Enterprise Services (NCES)/T57

Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Network Centric Enterprise Services (NCES) Spiral 1 Block 1								
- Architecture Definition			2-3Q					
- Development			3-4Q					
- Testing			4Q					
- Release				1Q				
NCES Spiral 2 Block 1								
Architecture Definition			3-4Q					
Development			4Q	1-2Q				
Testing				2Q				
Release				3Q				
NCES Spiral 3 Block 1								
Architecture Definition				1-2Q				
Development				2-3Q				
Testing				3-4Q				
Release				4Q				
NCES Block 1								
Architecture Definition					1Q			
Development					1-2Q			
Testing					2Q			
Release					3Q			

Exhibit R-4a Schedule Detail		**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Net-Centric Enterprise Services/PE0303170K	**PROJECT NAME AND NUMBER** Net-Centric Enterprise Services (NCES)/T57

Schedule Profile	**FY 2002**	**FY 2003**	**FY 2004**	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**
NCES Spiral 1 Block 2								
Architecture Definition				4Q				
Development				4Q	1-3Q			
Testing					3Q			
Release					4Q			
NCES Spiral 2 Block 2								
Architecture Definition					4Q			
Development						1-3Q		
Testing						3Q		
Release						3Q		
NCES Spiral 3 Block 2								
Architecture Definition						2Q		
Development						2-4Q		
Testing						4Q		
Release						4Q		
NCES Block 2								
Architecture Definition						4Q		
Development						4Q	1-2Q	
Testing							2Q	
Release							2Q	

Exhibit R-2, RDT&E Budget Item Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				**R-1 ITEM NOMENCLATURE** Teleport Program 0303610K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Teleport Program /NS01	13.156	6.392	10.462	10.298	3.527	3.390	2.113	2.159

A. Mission Description and Budget Item Justification:

The Department of Defense's (DoD) Teleport System is a phased, multigeneration approach to meet current warfighter communications reach-back requirements for a variety of scenarios, from small-scale conflicts to a major theater of war. The Teleport System is a key component that supports the Warfighting Combatant Commanders with extended multi-band satellite communication capability and seamless access to terrestrial components of the Defense Information Systems Network (DISN) for worldwide operations. DoD Teleport builds upon the existing X-band terminals, baseband, and DISN services provided by the Standardized Tactical Entry Point (STEP) program. In order to minimize the overall integration risk, the Teleport sites are built upon a subset of existing STEP facilities and will use existing infrastructure and equipment. At these selected sites, Teleport will expand throughput and enhance warfighter interoperability through access to and between existing and emerging military and commercial satellite communications systems. The RDT&E funding in this PE funds system design and engineering, program management, and testing for development of the Teleport System for all three generations. This program element is under Budget Activity 07 because it supports operational systems development.

Exhibit R-2, RDT&E Budget Item Justification								**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				**R-1 ITEM NOMENCLATURE** Teleport Program 0303610K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Teleport Program/NS01	13.156	6.392	10.462	10.298	3.527	3.390	2.113	2.159

Accomplishments/Planned Program:

	FY__02	FY__03	FY__04	FY__05
Subtotal Cost	10.564	4.666	7.710	7.847

Systems Engineering & Program Management (SEPM): In FY02 the SEPM involved requirements analysis, system design, including Critical Design Reviews (CDRs), site designs, systems integration issue identification, Acquisition Strategy, and Acquisition Program Baseline (APB) development. In the near future years FY03-05, funding will provide SEPM which includes program control mechanisms, continued development/maintenance of program documents, support to the Working-level Integrated Product Teams (WIPTs), technical analyses and reporting, logistics planning and reporting. Focus in FY03/04 will be on Teleport Generation 2 and in FY05 focus will shift to Generation 3.

	FY__02	FY__03	FY__04	FY__05
Subtotal Cost	2.592	1.726	2.752	2.451

Testing: In FY02, verified that the critical integration elements of the Teleport System function as required by deploying Warfighters. Pre-installation test events were conducted. Also accomplished planning, conducting, and reporting for an Operational Assessment (OA). From FY03 thru FY05, test and evaluation will provide the Test and Evaluation Master Plan (TEMP) updates for significant Initial Operational Capabilities (IOC) events, performance of customer acceptance tests, terminal tests, Development Test and Evaluation (DT&E) and Full Operational Test and Evaluation (FOT&E). In FY03, test funds will be used to support Generation Two pre-installation testing. This testing consists of interoperability vertification testing and technical component testing.

Exhibit R-2, RDT&E Budget Item Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				**R-1 ITEM NOMENCLATURE** Teleport Program 0303610K				
COST (in millions)	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Teleport Program/NS01	13.156	6.392	10.462	10.298	3.527	3.390	2.113	2.159

B. Program Change Summary:

	FY__02	FY__03	FY__04	FY__05
Previous President's Budget	14.212	6.678	6.361	8.491
Current President's Budget	13.156	6.392	10.462	10.298
Total Adjustments	-1.056	-.286	+4.101	+1.807

FY02 changes due to below threshold reprogramming.
FY03 changes due to undistributed congressional adjustments to Defense-wide RDT&E appropriation.
FY04 and 05 changes are due to realignment of Teleport Program resources to cover Generation 2 requirements and revised fiscal guidance.

C. Other Program Funding Summary:

	FY__02	FY__03	FY__04	FY__05	FY__06	FY__07	FY__08	FY__09
Procurement, DW	102.122	52.025	58.160	43.055	31.936	11.481	14.256	15.522
O&M, DW	4.773	17.969	15.582	13.848	22.165	21.655	21.085	20.608

D. Acquisition Summary:

DISA contractor support will be arranged by a Defense Information Systems Agency (DISA) contracting office. Assistance needed from other Departments including Army and Navy will be acquired via Military Interdepartmental Purchase Request (MIPR) for both their organic and contracted support.

Exhibit R-3 Cost Analysis		**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Teleport Program 0303610K	**PROJECT NAME AND NUMBER** Teleport Program/NS01

Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Technical Services Support Costs												
Contracted Systems Engineering And Program Management Support	GSASched PR	Booz Allen & Hamilton Fairfax, VA	7.761	.700	11/02	4.000	11/03	3.800	11/04	0	16.261	16.261
Contracted Systems Integration And Program Management Support	MIPR DCATS	JHU/APL Baltimore, MD	2.200	.189	1202	1.200	12/03	1.200	12/04	0	4.789	4.789
Contracted SE/PM Support	GSASched	Various	1.000	.543	4/03	.800	Various	1.098	Various	TBD	3.441	3.441
Government Systems Engineering/ Program Management Support	MIPR	US Army PM DCATS Fort Monmouth, NJ	2.413	2.885	Various	1.234	Various	1.200	Various	TBD	7.732	7.732
Government Systems Engineering/ Program Management Support	MIPR	US Navy-SPAWAR San Diego, CA	3.167	1.427	Various	1.428	Various	1.500	Various	TBD	7.522	7.522
Test Support												
Government Test and Evaluation Spt	MIPR	JITC, Ft. Huachuca	1.000	.550	Various	1.300	Various	1.000	Various	0	3.850	3.850
Other Government Test Support	MIPR	Various	.115	.098	Various	.500	Various	.500	Various	TBD	1.213	1.213
			17.656	6.392		10.462		10.298			44.808	44.808

Exhibit R-4 Schedule Profile | **Date: February 2003**

Appropriation/Budget Activity	Program Element Number and Name	Project Number and Name
RDT&E, Defense-Wide/07	Teleport Program 0303610K	NS01 Teleport

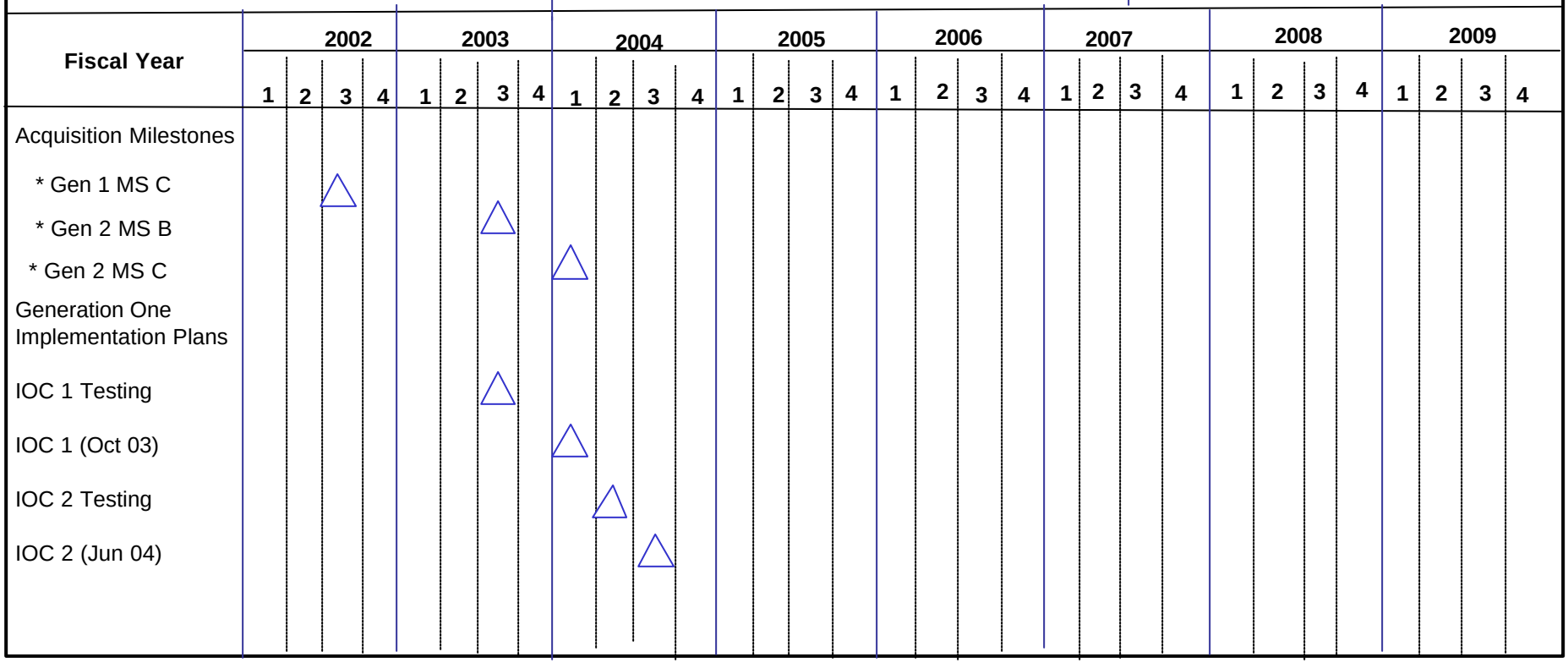


Exhibit R-4a Schedule Detail		**DATE:** February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Teleport Program 0303610K	**PROJECT NAME AND NUMBER** Teleport NS01

Schedule Profile	**FY 2002**	**FY 2003**	**FY 2004**	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**
Acquisition Milestones	1-4Q							
Gen 1 Milestone C	3Q							
Gen 2 Milestone B		3Q						
Gen 2 Milestone C			1Q					
Generation One Implementation Plans								
IOC1 Testing		3Q						
IOC1 (C and Ku Band)			1Q					
IOC2 Testing			2Q					
IOC2 (UHF Band)			3Q					