

EXHIBIT R-2, RDT&E Budget Item Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-5					R-1 ITEM NOMENCLATURE 0604231N - TACTICAL COMMAND SYSTEM			
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total PE Cost	64.068	68.768	68.805	60.460	63.161	60.303	62.811	65.315
E2213 MISSION PLANNING	23.593	24.099	25.300	18.759	14.782	8.736	8.894	9.042
W9123 FORCENET	0.000	12.509	14.654	15.669	17.155	19.099	21.053	23.001
X0486 GCCS-M TACMOBILE	1.540	1.437	1.317	1.229	1.264	1.497	1.523	1.552
X0521 GCCS-M INTELLIGENCE APPLICATIONS	6.400	3.033	2.601	2.986	3.306	3.991	4.066	4.142
X0709 GCCS-M MARITIME APPLICATIONS	6.801	5.825	7.468	6.099	7.942	8.571	8.732	8.895
X2009 TRUSTED INFORMATION SYSTEMS	3.815	2.906	2.146	1.492	2.147	1.836	1.659	1.482
X2305 GCCS-M COMMON APPLICATIONS	10.429	12.486	10.964	9.197	12.879	11.759	11.980	12.206
X2306 NAVAL SIMULATION SYSTEM	3.243	0.000	0.000	0.000	0.000	0.000	0.000	0.000
X2307 INTEGRATED SHIPBOARD NETWORK SYST	3.457	1.567	1.041	1.697	1.246	1.373	1.398	1.424
X3032 NTCSS ENTERPRISE DATABASE AND MLDN	4.790	4.906	3.314	3.332	2.440	3.441	3.506	3.571
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The Tactical Command System (TCS) upgrades the Navy's Command, Control, Computer and Intelligence (C3I) systems and processes C3I information for all warfare mission areas including planning, direction and reconstruction of missions for peacetime, wartime and times of crises. A major component of the TCS is the Global Command and Control System - Maritime (GCCS-M). GCCS-M is the Navy's fielded Command and Control system, a key component of the Copernicus ... Forward C4I strategy, and is the Navy's tactical implementation of the Global Command and Control System (GCCS). GCCS-M has aggressively pursued an evolutionary acquisition strategy in rapidly developing and fielding new C4I capabilities for GCCS-M Afloat, GCCS-M Ashore, GCCS-M Tactical/Mobile and TIS users. GCCS-M current phase includes continued usage of the Defense Information Infrastructure Common Operating Environment (DII COE), as stipulated by the Joint Technical Architecture, incorporation of Fleet requirements for merging tactical and non-tactical networks, and application of mature Web and Personal Computer (PC) technologies to provide required information/capabilities. This phase will provide, in the short term, deployment of an integrated UNIX/PC/COTS based Naval implementation of GCCS-M which will provide the warfighter with a cost-effective, user-friendly, comprehensive C4I solution and, in the long-term, a continuous, integrated Command and Control link from sensor to shooter, including full-range real-time or near-real-time information to weapon systems for decision makers. The Naval Simulation System (NSS) provides a capability to simulate the execution of all Naval Warfare including Operations Other Than War to be used for a number of related purposes. Fleet Command Centers use this capability for Course of Action Assessment. NSS is a multi-warfare, object oriented, Monte Carlo simulation system. NSS provides the Fleet a capability to evaluate alternate Courses of Action (COA) and C4ISR architectures and supports the Joint Forces Air Component Commander (JFACC) process by optimizing target/weapon solutions. NSS also injects simulated platform, system and commander level entities into real world C4ISR systems. NSS simulated each Warfare Area Commander's perceived tactical picture and performs Measures of Effectiveness against ground truth. Currently there are over 40 government and private industry sites using NSS. NSS has been made part of many HLA Federations and is also DII COE Level 7 Compliant. (CONTINUED ON NEXT PAGE)								

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<p>(CONTINUED FROM PREVIOUS PAGE)</p> <p>The Integrated Shipboard Network System (ISNS) program provides every Navy ship, including submarines, with a reliable, high-speed Local Area Network (LAN) that will provide LAN and Wide Area Network (WAN) access to the DISN WAN (Secure and Nonsecure Internet Protocol Router Network -SIPRNet and NIPRNet). It provides real-time information exchange between afloat units, Component Commanders, numbered Fleet Commanders and Fleet CINCs through the migration of existing legacy systems into the IT-21 strategy and is a key factor in the implementation of the Navy's portion of Joint Vision 2010. Additionally, this RDT&E Project funding supports design, development and testing of two components of the Navy Tactical Command Support Systems (NTCSS) web initiative, NTCSS Enterprise Database and Maritime Logistics Data Network (MLDN). The development of a web-enabled enterprise database for NTCSS application will place all NTCSS databases into a similar structure, allowing greater interoperability between applications. MLDN will facilitate the movement of administrative workload from ships to shore. FORCEnet initiatives include the necessary Transformation Master Planning required across all management execution horizons (Near/Mid/Long-Term) to evolve towards a fully-netted human-centrally optimized combat force structure. FORCEnet efforts will serve as the transformational change agent for the integration of all Navy and Marine Corps mission capabilities, system and human-centric architectures coupled with enabling technologies grounded in a business-based program order-of-buy approach combined with the technical program management/execution responsibilities leading Navy and Marine Corps transformational capabilities towards a fully netted combat force. FORCEnet is the architecture and building blocks of sensors, networks, decision aids, weapons, warriors and supporting systems integrated into a highly adaptive, human-centric, comprehensive system that operates from seabed to space, from sea to land. The goal of the NavMPS Program Team is to develop scaleable, extensible, and configurable planning systems to meet a full range of automated mission planning needs. NavMPS products (includes the Joint Mission Planning System (JMPS)) provides the information, automated tools, and decision aids needed to rapidly plan aircraft, weapon, or sensor missions and post-mission analysis of recorded data. JMPS is a co-development effort between the USN, USAF, USA, and SOCOM under the Multi-Service Joint Enterprise Management Team (JEMT). Requirements are identified and capabilities are developed in an evolutionary concept in order to address world situation requirements for mission planning and precision guided missile deployment.</p>		

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Exhibit R-2, RDTEN Budget Item Justification
(Exhibit R-2, page 2 of 90)

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EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0604231N Tactical Command System				PROJECT NUMBER AND NAME E2213 Mission Planning			
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	23.593	24.099	25.300	18.759	14.782	8.736	8.894	9.042
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

The Joint Mission Planning System (JMPS) is a co-development program with the Navy, Air Force, United States Special Operations Command (USSOCOM), and Army to develop a scaleable, extensible, and configurable open architecture to meet a full range of Joint automated planning needs. The JMPS mission planning system will provide the information, automated tools, and decision aids needed to rapidly plan for aircraft, weapon, or sensor missions as well as post-mission analysis of recorded data. JMPS will be a Defense Information Infrastructure/Common Operating Environment (DII/COE) compliant mission planning system, which will meet future DOD requirements for interoperability within and across DOD C4I systems while reducing life-cycle cost. As a key net-centric warfare enabler, JMPS will provide seamless interoperability, improved data availability and flexibility. JMPS accomplishes these goals by establishing a standardized environment for mission planning systems (the Joint Mission Planning Environment (JMPE) that provides a DII COE/Joint Technical Architecture (JTA) compliant Windows 2000 core, a mission planning infrastructure of basic databases, management tools, and framework services, and set a common mission planning components. A JMPS mission planning system is a combination of the JMPE together with platform/Service unique components and the necessary system hardware to meet user mission planning needs and constraints. The Navy and Air Force will co-develop the common software, while individual platforms programs will develop platform specific functionality, similar to what is being done in both Tactical Automated Mission Planning System (TAMPS) and Air Force Mission Support System (AFMSS) programs. JMPS has adopted an evolutionary acquisition approach which will allow the warfighter to seamlessly perform basic-level flight planning with the JMPS Version 1 system, unit-level mission/combat planning with the JMPS Combat 1 system, and multi-unit/strike planning and force-level decision aids with the JMPS Follow-On Components system. The JMPS Version 1 system will provide basic flight planning, route planning/editing, file calculations, mapping, 3-D visualization, Common Mission Data Load (CMDL), and Intel interface. The JMPS Combat 1 system is planned to be an enhanced version of JMPS Version 1 and will replace TAMPS in the fleet. JMPS Combat 1 will provide unit level planning, Precision Targeting Workstation (PTW) Imagery Interface, Global Command and Control System-Maritime (GCCS-M) interface, GPS Crypto Keys, Program Guided Munitions (PGM) planning, weather interface, Global Positions Systems (GPS), Prediction, Server Implementation. The JMPS Combat One will also serve as a common foundation to support mission planning for all legacy platforms. JMPS will evolve architecturally as necessary to support future platforms and weapons such as the Joint Strike Fighter (JSF) and Joint Air to Surface Standoff Missile (JASSM). The JMPS Follow-On Components system will be an enhanced version of JMPS Combat 1 to provide additional components and capabilities including a multi-unit level mission planning capability, Theater Ballistics Missile Command System (TBMCS) interface, route deconfliction, stores planning and weapon effectiveness, and Littoral Mission Planning Tools.

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B. Accomplishments/Planned Program <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <th style="width: 30%;"></th> <th style="width: 15%;">FY 02</th> <th style="width: 15%;">FY 03</th> <th style="width: 15%;">FY 04</th> <th style="width: 15%;">FY 05</th> </tr> <tr> <td>Accomplishments/Effort/Subtotal Cost</td> <td style="text-align: center;">23.593</td> <td style="text-align: center;">17.931</td> <td style="text-align: center;">13.628</td> <td style="text-align: center;">0.000</td> </tr> <tr> <td>RDT&E Articles Quantity</td> <td></td> <td></td> <td></td> <td></td> </tr> </table> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>JMPS Version 1 and Combat 1 Development Effort- JMPS Version 1 and Combat 1 support during D/T & O/T. Nomination and assessment of JMPS Combat 1 contract incentive fees.</p> <p>Continue JMPS Combat 1 fix builds for any discrepancies identified during systems testing. Continue systems testing, start Unique Planning Component (UPC) testing, System of Systems testing, and Unique Planning Component (UPC) validations. Contract incentive fee. D/T Support--JMPS Combat 1 Pre-O/T Readiness Review and begin JMPS Combat 1 O/T late in FY03. Engineering Logistics & Management support. Provide collaboration support across platforms and weapons programs w/ Navy, Air Force, Army, and Marines.</p> </div> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <th style="width: 30%;"></th> <th style="width: 15%;">FY 02</th> <th style="width: 15%;">FY 03</th> <th style="width: 15%;">FY 04</th> <th style="width: 15%;">FY 05</th> </tr> <tr> <td>Accomplishments/Effort/Subtotal Cost</td> <td style="text-align: center;">0.000</td> <td style="text-align: center;">5.229</td> <td style="text-align: center;">10.757</td> <td style="text-align: center;">17.859</td> </tr> <tr> <td>RDT&E Articles Quantity</td> <td></td> <td></td> <td></td> <td></td> </tr> </table> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>JMPS Follow-On Components Effort--Start JMPS Follow-On development planning effort. Coordinate and plan the development of additional mission planning components and capabilities including a multi-unit level mission planning capability, TBMCS interface, route deconfliction, stores planning and weapon effectiveness. Operational Test support for JMPS Follow-On development planning effort. Coordinate and plan the development of additional mission planning components and capabilities including a multi-unit level mission planning capability, TBMCS Interface, route deconfliction, stores planning and weapon effectiveness. JMPS Follow-On support during Operational testing. Nomination and assessment of JMPS Follow-On contract incentive fees. Continue JMPS Combat 1 fix builds for any discrepancies identified during systems testing. Continue systems testing, start UPC testing, System of Systems testing, and UPC validations. Develop Betas & Version Releases for Framework components & enhanced operability. Transition S&T (Science and Technology) initiatives into JMPS Follow-On.</p> </div> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <th style="width: 30%;"></th> <th style="width: 15%;">FY 02</th> <th style="width: 15%;">FY 03</th> <th style="width: 15%;">FY 04</th> <th style="width: 15%;">FY 05</th> </tr> <tr> <td>Accomplishments/Effort/Subtotal Cost</td> <td style="text-align: center;">0.000</td> <td style="text-align: center;">0.939</td> <td style="text-align: center;">0.915</td> <td style="text-align: center;">0.900</td> </tr> <tr> <td>RDT&E Articles Quantity</td> <td></td> <td></td> <td></td> <td></td> </tr> </table> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>PFPS Component Migration to JMPS--Continue component development encompassed functionality, full documentation, User help-online support, component installation, developer and/or user training/CBT, and maintenance. PFPS Component Migration to JMPS Follow-On.</p> </div>						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	23.593	17.931	13.628	0.000	RDT&E Articles Quantity						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	0.000	5.229	10.757	17.859	RDT&E Articles Quantity						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	0.000	0.939	0.915	0.900	RDT&E Articles Quantity				
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<p>C. PROGRAM CHANGE SUMMARY:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; width: 35%;"></th> <th style="text-align: right; width: 12.5%;">FY 2002</th> <th style="text-align: right; width: 12.5%;">FY 2003</th> <th style="text-align: right; width: 12.5%;">FY 2004</th> <th style="text-align: right; width: 12.5%;">FY 2005</th> </tr> </thead> <tbody> <tr> <td>Funding:</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Previous President's Budget:</td> <td style="text-align: right;">20.759</td> <td style="text-align: right;">24.644</td> <td style="text-align: right;">17.244</td> <td style="text-align: right;">11.003</td> </tr> <tr> <td>Current BES/President's Budget</td> <td style="text-align: right;">23.593</td> <td style="text-align: right;">24.099</td> <td style="text-align: right;">25.300</td> <td style="text-align: right;">18.759</td> </tr> <tr> <td>Total Adjustments</td> <td style="text-align: right; border-top: 1px solid black;">2.834</td> <td style="text-align: right; border-top: 1px solid black;">-0.545</td> <td style="text-align: right; border-top: 1px solid black;">8.056</td> <td style="text-align: right; border-top: 1px solid black;">7.756</td> </tr> <tr> <td colspan="5" style="padding-top: 10px;">Summary of Adjustments</td> </tr> <tr> <td> Congressional program reductions</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Congressional undistributed reductions</td> <td></td> <td style="text-align: right;">-0.146</td> <td></td> <td></td> </tr> <tr> <td> Congressional rescissions</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> SBIR/STTR Transfer</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Economic Assumptions</td> <td style="text-align: right;">-0.066</td> <td style="text-align: right;">-0.399</td> <td style="text-align: right;">-0.583</td> <td style="text-align: right;">-0.404</td> </tr> <tr> <td> Reprogrammings</td> <td style="text-align: right;">2.900</td> <td></td> <td></td> <td></td> </tr> <tr> <td> Other Navy/OSD Adjustments</td> <td></td> <td></td> <td style="text-align: right;">8.639</td> <td style="text-align: right;">8.160</td> </tr> <tr> <td> Congressional increases</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Subtotal</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">2.834</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">-0.545</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">8.056</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">7.756</td> </tr> </tbody> </table> <p style="margin-top: 20px;">Schedule:</p> <p style="margin-left: 40px;">The FY02 JMPS JC-1 contract schedule changed from 2Q/02 to 3Q/02 due to waiting for receipt of \$2.8M BTR.</p> <p style="margin-top: 20px;">Technical:</p> <p style="margin-left: 40px;">Not Applicable</p>						FY 2002	FY 2003	FY 2004	FY 2005	Funding:					Previous President's Budget:	20.759	24.644	17.244	11.003	Current BES/President's Budget	23.593	24.099	25.300	18.759	Total Adjustments	2.834	-0.545	8.056	7.756	Summary of Adjustments					Congressional program reductions					Congressional undistributed reductions		-0.146			Congressional rescissions					SBIR/STTR Transfer					Economic Assumptions	-0.066	-0.399	-0.583	-0.404	Reprogrammings	2.900				Other Navy/OSD Adjustments			8.639	8.160	Congressional increases					Subtotal	2.834	-0.545	8.056	7.756
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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5			PROGRAM ELEMENT NUMBER AND NAME 0604231N Tactical Command System			PROJECT NUMBER AND NAME E2213 Mission Planning				
D. OTHER PROGRAM FUNDING SUMMARY:										
<u>Line Item No. & Name</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Complete</u>	<u>Total Cost</u>
BLI 287600 TAC A/C Mission Planning Syster	12.996	6.458	8.639	9.797	8.113	11.934	12.152	12.370	Continuing	Continuing
Related RDT&E:										
PE 0604215N Standards Development										
PE 0208006F Air Force Mission Support Syst	17.300	16.540	62.348	144.059	144.544	247.154	98.609	96.164	Continuing	Continuing
(U) E. ACQUISITION STRATEGY:										
<p>The JMPS Acquisition strategy will evolve as the program matures but initially will cover the Engineering and Manufacturing Development (EMD) effort. The strategy entails a two-phased evolutionary approach to acquire the initial JMPS development effort. The combined USAF/USN Phase I of this effort obtained various technical studies, segment architect concept, design to cost estimate, and an architecture development statement of work. Phase I was added to the program to determine reduced cost strategies through software reuse from both USN TAMPS and USAF AFMSS programs. Additionally, this phase provided a risk reduction plan for the most effective migration of existing mission planning systems, Phase I was awarded to two contractors. In Phase II, one contractor was selected to develop the JMPS architecture work and version 1 mission planning components. Post version I component development will be broken into two phases. Components required to retire TAMPS and meet F-16 planning requirements will be developed under a modification to the existing architecture framework contract. All other combat and force level components will be acquired through a follow-on full and open competition.</p>										

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Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 6 of 90)

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Exhibit R-3 Cost Analysis (page 1)								DATE: FEBRUARY 2003				
APPROPRIATION/BUDGET ACTIVITY RD&E, N / BA-5			PROGRAM ELEMENT 0604231N Tactical Command System			PROJECT NUMBER AND NAME E2213 Mission Planning						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s 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
Primary Software Dev JV-1	SS/CPIF	NGIT, VA	29.655	4.217	11/02		11/03				33.872	33.872
Primary Software Dev JC-1	SS/CPIF	NGIT, VA	11.400	6.700	11/02	2.733	11/03			0.600	21.433	21.433
Primary Software Dev N-PFPS	MP	Eglin AFB, Florida	6.315	0.300	11/02	0.500	11/03	0.500	11/04		7.615	
Primary Software N-PFPS	MP	Hill AFB, Utah	1.212	0.209	11/02	0.275	11/03	0.300	11/04		1.996	
Primary Software Dev Follow-on	TBD	TBD		4.173	11/02	10.211	11/03	9.700	11/04		24.084	
Systems Engineering	MP	FEDISM (GSA)	0.200	0.300	11/02	0.200	11/03			Continuing	Continuing	
Training Development											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees			4.395			2.310	11/03				6.705	6.705
Subtotal Product Development			53.177	15.899		16.229		10.500		Continuing	Continuing	
Remarks:												
Development Support											0.000	
Software Development											0.000	
Integrated Logistics Support	WX	SPAWAR, Phil. PA	1.116	1.575	11/02	1.773	11/03	1.906	11/04	Continuing	Continuing	
Integrated Logistics Support	WX	NAWCAD, Pax River, MD	0.679	1.900	11/02	1.200	11/03	1.500	11/04	Continuing	Continuing	
Technical Data											0.000	
Studies & Analyses											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			1.795	3.475		2.973		3.406		Continuing	Continuing	
Remarks:												

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Exhibit R-3 Cost Analysis (page 2)										DATE: FEBRUARY 2003		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDTE, N / BA-5			0604231N Tactical Command System			E2213 Mission Planning						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s 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											0.000	
Operational Test & Evaluation	WX	OPTEVFOR, VA	0.272	0.700	11/02	0.386	11/03			Continuing	Continuing	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			0.272	0.700		0.386		0.000		Continuing	Continuing	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support	WX	NAWCAD, Pax River, MD	1.016	0.975	11/02	1.822	11/03	1.085	11/04	Continuing	Continuing	
Program Management Support	RX	Various	1.370	0.300	11/02	0.770	11/03	0.556	11/04	Continuing	Continuing	
Travel	WX	NAWCAD, Pax River, MD	0.480	0.150	11/02	0.190	11/03	0.200	11/04		1.020	
Transportation											0.000	
Government Engineering Support		NAWCWD, Pt Mugu, CA	3.375	2.600	11/02	2.930	11/03	3.012	11/04		11.917	
Subtotal Management			6.241	4.025		5.712		4.853		Continuing	Continuing	
Remarks:												
Total Cost			61.485	24.099		25.300		18.759		Continuing	Continuing	
Remarks:												

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CLASSIFICATION:

EXHIBIT R4, Schedule Profile																								DATE:											
APPROPRIATION/BUDGET ACTIVITY												PROGRAM ELEMENT NUMBER AND NAME												PROJECT NUMBER AND NAME											
RDT&E, N / BA-5												0604231N Tactical Command System												E2213 Naval Mission Planning											
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							
Acquisition Milestones																																			
JC-1 PROGRAM IBR TRR/ITCRR			△			△		△																											
H2E OTRR										△																									
UPC RR UPC VALIDATION Delivery								△				△																							
Software Software Delivery PFPS Version 3.3 PFPS Version 4.0 PFPS Version 4.1 JC1 0.1 Delivery																																			
Test & Evaluation Milestones																																			
JMPS Framework																																			
BETA TEST																																			
System Test																																			
UPC Integration																																			
UPC VALIDATION																																			
Production Milestones																																			
JMPS IOC												△																							
Deliveries																																			

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Exhibit R-4, Schedule Profile
(Exhibit R-4, page 9 of 90)

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification								DATE: February 2003			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0604231N - TACTICAL COMMAND SYSTEM				PROJECT NUMBER AND NAME X0486 GCCS-M TACMOBILE					
COST (\$ in Millions)	Prior Years Cost	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program
Project Cost	63.702	1.540	1.437	1.317	1.229	1.264	1.497	1.523	1.552	Continuing	Continuing
RDT&E Articles Qty											0

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

The Global Command and Control System-Maritime (GCCS-M) Tactical/Mobile program provides evolutionary systems and equipment upgrades to support Maritime Sector Commanders with the capability to plan, direct and Control the tactical operations of Joint and Naval Expeditionary Forces and other assigned units within their respective area of responsibility. These operations include littoral, open ocean, and over land all-sensor surveillance, anti-surface warfare, over-the-horizon targeting, counter-drug operations, power projection, antisubmarine warfare, mining, search and rescue, and special operations.

The missions are supported by the Tactical Support Centers (TSCs) and the Mobile Operations Control Centers (MOCCs). Services provided include analysis and correlation of diverse sensor information; data management support; command decision aids; rapid data communication; mission planning and evaluation and dissemination of surveillance data and threat alerts to operational users ashore and afloat. All Tactical/Mobile systems are based on the GCCS-M architecture, which is Defense Information Infrastructure (DII) Common Operating Environment (COE) compliant.

TSCs provide C4I capability, air-ground, satellite and point-to-point communications systems; sensor analysis capabilities; avionics and weapons system interfaces and facilities equipment. MOCC is a scalable and mobile version of the TSC for operations from airfields that do not have TSC support. This program assures that existing TSCs and MOCCs are modernized to fulfill their operational requirements. TSC/MOCC will continue to support P-3C/S-3B aircraft updates to sensors and weapons systems, such as the Anti-Surface Warfare Improvement Program (AIP), as well as develop emergent, ground support capabilities for the Multi-Mission Aircraft (MMA) and High Altitude Endurance Unmanned Aerial Vehicle (HAE UAV).

GCCS-M Tac/Mobile R&D efforts are developed in agreement with and in mutual support of OPNAV N62 and N78. These efforts are required to provide support for the N78 platforms as related to the non-C2 aspects of the program.

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Exhibit R-2a, RDTE Project Justification
(Exhibit R-2a, page 11 of 90)

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA5	PROGRAM ELEMENT NUMBER AND NAME 0604231N - TACTICAL COMMAND SYSTEM	PROJECT NUMBER AND NAME X0486 GCCS-M TACMOBILE																	
(U) B. Accomplishments/Planned Program																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 02</th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">0.175</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	0.175	0.000	0.000	0.000	RDT&E Articles Quantity				
	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	0.175	0.000	0.000	0.000															
RDT&E Articles Quantity																			
<div style="border: 1px solid black; padding: 5px; min-height: 60px;">Completed the rehosting of all functions to Windows NT including development of new hardware drivers and updates to stay current with the DII COE kernel and Navy initiative for portal and web enablement.</div>																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 02</th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">0.220</td><td style="text-align: center;">0.331</td><td style="text-align: center;">0.228</td><td style="text-align: center;">0.201</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	0.220	0.331	0.228	0.201	RDT&E Articles Quantity				
	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	0.220	0.331	0.228	0.201															
RDT&E Articles Quantity																			
<div style="border: 1px solid black; padding: 5px; min-height: 60px;">Develop interface documentation based on joint and coalition SATCOM and line of site radios, cryptographic units and antenna technology. Ensure interoperability in a land, sea, air, and mobile environment. Investigate and initiate development of Digital Modular Radio (DMR) interface requirements between other TSC/MOCC elements. Design and test new interfaces between UHF SATCOM Digital Modular Radio (DMR) (as replacement for obsolete VICS radio) and legacy system. Continue development activities necessary to stay current with joint and coalition SATCOM and line of site radios, cryptographic units, antenna technology and the USN/DoD satellite replacement programs. Ensure interoperability in a land, sea, air and mobile environment. Conduct testing of air platform support systems and data exchange devices for incorporation into baseline systems for deployment.</div>																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 02</th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">0.389</td><td style="text-align: center;">0.454</td><td style="text-align: center;">0.465</td><td style="text-align: center;">0.460</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	0.389	0.454	0.465	0.460	RDT&E Articles Quantity				
	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	0.389	0.454	0.465	0.460															
RDT&E Articles Quantity																			
<div style="border: 1px solid black; padding: 5px; min-height: 60px;">Improve the acoustic Fast Time Analysis System (FTAS) to increase reliability of the obsolete proprietary hardware, by incorporating Commercial Off The Shelf (COTS) technology, and by incorporating new functionality in support of emerging aircraft acoustic replay capabilities. Develop a detailed set of requirements for follow-on system.</div>																			

R-1 SHOPPING LIST - Item No. 96

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA5	PROGRAM ELEMENT NUMBER AND NAME 0604231N - TACTICAL COMMAND SYSTEM	PROJECT NUMBER AND NAME X0486 GCCS-M TACMOBILE		
(U) B. Accomplishments/Planned Program				
	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	0.581	0.374	0.430	0.412
RDT&E Articles Quantity				
Develop new capabilities to support emerging aircraft weapons and non-acoustic sensors on P-3C ASUW Improvement Program (AIP), P-3C Baseline Modification Upgrade Program (BMUP), and other derivative aircraft. Analyze Multi-mission Maritime Aircraft (MMA) aircraft specifications and concept documents for impact on TSC and MOCC systems. Develop ATOS interfaces for emerging aircraft data transport devices. Perform testing on new software and hardware components. Continue development of aircraft status to a web-enabled segment and combined with Aircraft Brief to form a single segment.				
	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	0.175	0.278	0.194	0.156
RDT&E Articles Quantity				
Analyze TSC/MOCC requirements for advanced data links such as LINK-16, Common Data Link (CDL) and other high bandwidth data transmission paths. Migrate two-way LINK-11 to new platform. Develop new ground workstation software for new and upgraded aircraft sensors. Continue to develop interfaces for emerging aircraft data transport devices. Perform testing on new software and hardware components. Develop and document ground support systems and associated interfaces to support various data exchange devices for air platforms. Develop new ground workstation software for new and upgraded aircraft sensors. Continue to develop interfaces for emerging aircraft data transport devices. Perform testing on new software and hardware components.				

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Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 13 of 90)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0604231N - TACTICAL COMMAND SYSTEM	PROJECT NUMBER AND NAME X0486 GCCS-M TACMOBILE		

(U) C. PROGRAM CHANGE SUMMARY:

	FY 2002	FY 2003	FY 2004	FY 2005
(U) Funding:				
Previous President's Budget:	1.627	1.470		
Current BES/President's Budget	1.540	1.437	1.317	1.229
Total Adjustments	-0.087	-0.033	0.000	0.000
Summary of Adjustments				
Section 8123: Management Reform Initiative	-0.014			
FY2002 SBIR	-0.002			
Sec. 313, PL 107-206: Revised Econ Assump.	-0.003			
Sec 8135 Economic Assumptions	-0.004	-0.008		
Misc Department Adjustments	-0.064	-0.016		
Sec 8100 Business Process Reform		-0.006		
Sec 8109 IT Cost Growth		-0.003		
Subtotal				
	-0.087	-0.033		

(U) Schedule:

N/A.

(U) Technical:

N/A.

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification								DATE:		
								February 2003		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME				
RDT&E, N / BA-5			0604231N - TACTICAL COMMAND SYSTEM			X0486 GCCS-M TACMOBILE				
(U) D. OTHER PROGRAM FUNDING SUMMARY:										
<u>Line Item No. & Name</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Complete</u>	<u>Total Cost</u>
GCCS-M TACMOBILE (OPN - BLI 2246)	5.892	5.002	6.516	5.446	5.633	5.643	5.747	5.853	CONT.	CONT.
GCCS-M TACMOBILE (OPN - BLI 2608)	10.326	12.698	10.530	11.020	12.446	6.034	6.070	13.196	CONT.	CONT.
(U) E. ACQUISITION STRATEGY:										
N/A										

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Exhibit R-2a, RD TEN Project Justification
(Exhibit R-2a, page 15 of 90)

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: February 2003				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-5			0604231N - TACTICAL COMMAND SYSTEM			X0486 GCCS-M TACMOBILE						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s 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
Primary Hardware Development											0.000	
Ancillary Hardware Development											0.000	
Aircraft Integration											0.000	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering	VARIOUS	VARIOUS	18.729	0.221	VARIOUS	0.380	VARIOUS	0.340	VARIOUS	0.000	19.670	
Training Development											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			18.729	0.221		0.380		0.340		0.000	19.670	
Remarks:												
Development Support											0.000	
Software Development	VARIOUS	VARIOUS	33.255	0.844	VARIOUS	0.650	VARIOUS	0.629	VARIOUS	0.000	35.378	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
Studies & Analyses											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			33.255	0.844		0.650		0.629		0.000	35.378	
Remarks:												

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)								DATE: February 2003				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDTE, N / BA-??			0604231N - TACTICAL COMMAND SYSTEM			X0486 GCCS-M TACMOBILE						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s 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											0.000	
Operational Test & Evaluation	WR	OPTEVFOR	3.084	0.070	VARIOUS	0.071	VARIOUS	0.060	VARIOUS	0.000	3.285	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			3.084	0.070		0.071		0.060		0.000	3.285	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support	VARIOUS	VARIOUS	10.213	0.302	VARIOUS	0.216	VARIOUS	0.200	VARIOUS	0.000	10.931	
Travel											0.000	
Transportation											0.000	
SBIR Assessment											0.000	
Subtotal Management			10.213	0.302		0.216		0.200		0.000	10.931	
Remarks:												
Total Cost			65.281	1.437		1.317		1.229		0.000	69.264	
Remarks:												

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EXHIBIT R4, Schedule Profile																							DATE:									
APPROPRIATION/BUDGET ACTIVITY										PROGRAM ELEMENT NUMBER AND NAME										PROJECT NUMBER AND NAME												
RDT&E, N / BA-5										0604231N - TACTICAL COMMAND SYSTEM										X0486 GCCS-M TACMOBILE												
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				
Acquisition Milestones												4.X MILESTONE "C"							5.X MILESTONE "C"								6.X MILESTONE "C"					
Prototype Phase																																
Development																																
Delivery																																
Software 4.X SW Delivery												VER 4.X DELIVERY							VER 5.X DELIVERY								VER 6.X DELIVERY					
Test & Evaluation Milestones																																
Development Test																																
Operational Test												VER 4.X OT							VER 5.X DT/OT								VER 6.X DT/OT					
Production Milestones																																
Deliveries																																

R-1 SHOPPING LIST - Item No. 96

* Not required for Budget Activities 1, 2, 3, and 6

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Exhibit R-4, Schedule Profile
(Exhibit R-4, page 18 of 90)

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Exhibit R-4a, Schedule Detail
(Exhibit R-4a, page 19 of 90)

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification								DATE: February 2003			
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME					PROJECT NUMBER AND NAME					
RDT&E, N / BA-5	0604231N - TACTICAL COMMAND SYSTEM					X0709 GCCS-M MARITIME APPLICATIONS					
COST (\$ in Millions)	Prior Years Cost	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program
Project Cost	54.418	6.801	5.825	7.468	6.099	7.942	8.571	8.732	8.895	Continuing	Continuing
RDT&E Articles Qty											0

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

The GCCS-M system is the component of GCCS used in the afloat, ashore and tactical/mobile maritime environments. GCCS-M meets the requirements of the tactical commander for a near real-time, fused common tactical picture with integrated intelligence services and databases. GCCS-M supports the Command, Control, Communication, Computers and Intelligence (C4I) mission requirements of the Chief of Naval Operations (CNO), Fleet Commanders in Chief (CINC), Numbered Fleet Commanders (NFC), Officer in Tactical Command/Composite Warfare Commander (OTC/CWC), Type Commanders (TYCOM), Commander Submarine Operations Authority (COMSUBOPAUTH), Commander Task Force (CTF), Commander Amphibious Task Force (CATF), Commander Landing Force (CLF), Ship's Commanding Officer/Tactical Action Officer (CO/TAO), and Joint Task Force (JTF) Commanders, as well as other functional commanders such as the Command and Control Warfare Commander (C2WC). It also integrates both joint and service-unique Command and Control projects in order to support joint task force and Navy afloat requirements. Efforts include design, integration, and test of Tactical Decision Aids (TDAs), Navy Status of Forces (NSOF), and integration of GCCS-M baselines with weapons systems and Combat Direction Systems. These efforts will provide the battle group/force commanders with the information needed to enhance their warfighting capabilities. GCCS-M is also continuing a transition to Commercial Off The Shelf (COTS) hardware and software as part of the current GCCS-M initiative to capitalize on the latest Web/PC industry/commercial technology. GCCS-M is a key system currently being used to support real world operations afloat, ashore, and with tactical/mobile commanders.

R-1 SHOPPING LIST - Item No. 96

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 20 of 90)

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003																															
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA5	PROGRAM ELEMENT NUMBER AND NAME 0604231N - TACTICAL COMMAND SYSTEM	PROJECT NUMBER AND NAME X0709 GCCS-M MARITIME APPLICATIONS																																
(U) B. Accomplishments/Planned Program																																		
<table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <tr> <th style="width: 30%;"></th> <th style="width: 15%;">FY 02</th> <th style="width: 15%;">FY 03</th> <th style="width: 15%;">FY 04</th> <th style="width: 15%;">FY 05</th> </tr> <tr> <td>Accomplishments/Effort/Subtotal Cost</td> <td style="text-align: center;">0.595</td> <td style="text-align: center;">0.000</td> <td style="text-align: center;">0.000</td> <td style="text-align: center;">0.000</td> </tr> <tr> <td>RDT&E Articles Quantity</td> <td></td> <td></td> <td></td> <td></td> </tr> </table> <div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p>Architecture: Developed and implemented modernized architectures, including web-centric and N-Tier. Continued to develop Conops/procedures and interfaces to support joint amphibious warfare for embarked/disembarked Marine Corps elements. Tested and integrated GCCS-M GOTS products into PC COTS installation and runtime environment. Performed testing and integration with latest commercial products to ensure complete interoperability and data level integration. Performed engineering to provide fleet recommendations on compatible hardware and software configurations/modifications to current baselines.</p> </div> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <tr> <th style="width: 30%;"></th> <th style="width: 15%;">FY 02</th> <th style="width: 15%;">FY 03</th> <th style="width: 15%;">FY 04</th> <th style="width: 15%;">FY 05</th> </tr> <tr> <td>Accomplishments/Effort/Subtotal Cost</td> <td style="text-align: center;">3.669</td> <td style="text-align: center;">3.422</td> <td style="text-align: center;">3.534</td> <td style="text-align: center;">3.088</td> </tr> <tr> <td>RDT&E Articles Quantity</td> <td></td> <td></td> <td></td> <td></td> </tr> </table> <div style="border: 1px solid black; padding: 5px;"> <p>Employment Scheduling / WSM / Readiness: Develop and update employment scheduling capabilities in support of Fleet requirements. Develop employment scheduling capability on DII/COE compliant PC platforms. Integrate WebSked (formerly known as VIPER) with latest versions of COTS/MS Office products. Incorporate emerging requirements validated and prioritized by WebSked operational community, which may include fuel management, notional templates, multiple proposals and deployment transit planning. Provide capability for employment scheduling data to be linked to readiness, logistics, intelligence, and track databases in such a way that operators can obtain a comprehensive understanding of all relevant data to be used in planning and command & control scenarios. Incorporate WSM requirements identified by CRWG process. Research Fleet requirements for viewing and archiving readiness data. Link readiness data with track, intelligence, and imagery data to provide a comprehensive understanding of a unit's operational status. Continue to integrate GCCS (Joint) segments into GCCS-M. Provide web-based, graphical entry of Readiness data, and develop web-based solutions for viewing archived readiness data in Fleet-specified formats. Incorporate emerging requirements identified and prioritized during CRWG requirements process.</p> <p>In FY04, JPN / TADILS / BROADCASTS: Develop and integrate capabilities to distribute and associate readiness, employment scheduling, and nodal analysis data with track data using mechanisms provided by the DII COE and the Maritime extensions.</p> </div>						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	0.595	0.000	0.000	0.000	RDT&E Articles Quantity						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	3.669	3.422	3.534	3.088	RDT&E Articles Quantity				
	FY 02	FY 03	FY 04	FY 05																														
Accomplishments/Effort/Subtotal Cost	0.595	0.000	0.000	0.000																														
RDT&E Articles Quantity																																		
	FY 02	FY 03	FY 04	FY 05																														
Accomplishments/Effort/Subtotal Cost	3.669	3.422	3.534	3.088																														
RDT&E Articles Quantity																																		

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Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 21 of 90)

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA5	PROGRAM ELEMENT NUMBER AND NAME 0604231N - TACTICAL COMMAND SYSTEM	PROJECT NUMBER AND NAME X0709 GCCS-M MARITIME APPLICATIONS		
(U) B. Accomplishments/Planned Program				
	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	0.587	0.420	0.688	0.526
RDT&E Articles Quantity				
<p>Spectral and Environmental Analysis: Develop capability for automatic interface and update with SPEDS/ICAP Integrated Product (SIIP) and Meteorological and Oceanography (METOC). Continue development of Tactical Decision Aids (TDAs) and COTS tactical analysis tools for incorporation into General Service (GENSER) and Sensitive Compartmented Information (SCI) Software for analyst workstations, Electronic Warfare Command Stations (EWCS), and supporting the Command and Control Warfare Center (C2WC). Incorporate new functional capability prioritized by Fleet users, including web-based applications as appropriate.</p>				
	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	1.100	1.284	2.102	1.609
RDT&E Articles Quantity				
<p>Aircraft Mission Planning / TACMOBILE: Provide C4I research and product improvement for P-3 mission and other avionics platforms. Provide enhanced capability in support of P-3 aircraft P3I and follow-on initiatives, including interface changes. Provide developmental support to P-3 Tactical Support Center operations by satisfying emerging technology requirements initiated by Fleet operators, developing interfaces to aircraft systems, and increasing the interoperability between P-3 support applications, including Aircraft Status, Aircrew Brief, Generic Message Replay & Reconstruction, Pre/Post-Flight ESM, P-3 Tactical Data Insertion, and Inverse Synthetic Aperture Radar (ISAR) video analysis. Provide access to applications through web-based interfaces. Provide interfaces to other aircraft mission planning systems, such as TAMPS or JMPS.</p> <p>In FY04, provide web-enabling of mission support applications and migration of functionality to maintain COE currency.</p>				
	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	0.850	0.699	1.144	0.876
RDT&E Articles Quantity				
<p>Testing: Continue to perform systems testing on the integrated components of the Naval C4I architecture. Modernize test facilities to maintain capability to test newly developed software and architectures, including web-based products. Support the proof of concept testing in exercise environments of emerging technology in the C4I arena.</p>				

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Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 22 of 90)

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003																																																																																	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0604231N - TACTICAL COMMAND SYSTEM	PROJECT NUMBER AND NAME X0709 GCCS-M MARITIME APPLICATIONS																																																																																		
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EXHIBIT R-2a, RDT&E Project Justification								DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0604231N - TACTICAL COMMAND SYSTEM			PROJECT NUMBER AND NAME X0709 GCCS-M MARITIME APPLICATIONS					
(U) D. OTHER PROGRAM FUNDING SUMMARY:										
<u>Line Item No. & Name</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Complete</u>	<u>Total Cost</u>
GCCS-M (OPN - BLI 2608)	59.304	52.996	52.398	63.418	107.101	63.753	85.923	106.005	Continuing	Continuing
 (U) E. ACQUISITION STRATEGY:										
N/A										

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: February 2003				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-5			0604231N - TACTICAL COMMAND SYSTEM			X0709 GCCS-M MARITIME APPLICATIONS						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s 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
Primary Hardware Development											0.000	
Ancillary Hardware Development											0.000	
Aircraft Integration											0.000	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering	VARIOUS	VARIOUS	11.623	0.466	VARIOUS	0.673	VARIOUS	0.500	VARIOUS	0.000	13.262	
Training Development											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			11.623	0.466		0.673		0.500		0.000	13.262	
Remarks:												
Development Support											0.000	
Software Development	VARIOUS	VARIOUS	40.301	4.868	VARIOUS	6.086	VARIOUS	5.072	VARIOUS	0.000	56.327	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
Studies & Analyses											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			40.301	4.868		6.086		5.072		0.000	56.327	
Remarks:												

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY RDTE, N / BA-5			PROGRAM ELEMENT 0604231N - TACTICAL COMMAND SYSTEM			PROJECT NUMBER AND NAME X0709 GCCS-M MARITIME APPLICATIONS						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s 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											0.000	
Operational Test & Evaluation	WR	OPTEVFOR	1.090	0.000		0.000		0.000		0.000	1.090	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			1.090	0.000		0.000		0.000		0.000	1.090	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support	VARIOUS	VARIOUS	8.386	0.491	VARIOUS	0.709	VARIOUS	0.527	VARIOUS	0.000	10.113	
Travel											0.000	
Transportation											0.000	
SBIR Assessment											0.000	
Subtotal Management			8.386	0.491		0.709		0.527		0.000	10.113	
Remarks:												
Total Cost			61.400	5.825		7.468		6.099		0.000	80.792	
Remarks:												

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CLASSIFICATION:

EXHIBIT R4, Schedule Profile																								DATE:				February 2003				
APPROPRIATION/BUDGET ACTIVITY										PROGRAM ELEMENT NUMBER AND NAME										PROJECT NUMBER AND NAME												
RDT&E, N / BA-5										0604231N - TACTICAL COMMAND SYSTEM										X0709 GCCS-M MARITIME APPLICATIONS												
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				
Acquisition Milestones												4.X MILESTONE "C"							5.X MILESTONE "C"								6.X MILESTONE "C"					
Prototype Phase																																
Development																																
Delivery																																
Software 4.X SW Delivery												VER 4.X DELIVERY							VER 5.X DELIVERY								VER 6.X DELIVERY					
Test & Evaluation Milestones																																
Development Test																																
Operational Test												VER 4.X OT							VER 5.X DT/OT								VER 6.X DT/OT					
Production Milestones																																
Deliveries																																

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Exhibit R-4, Schedule Profile
(Exhibit R-4, page 27 of 90)

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Exhibit R-4a, Schedule Detail
(Exhibit R-4a, page 28 of 90)

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification								DATE: February 2003			
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME					PROJECT NUMBER AND NAME					
RDT&E, N / BA-5	0604231N - TACTICAL COMMAND SYSTEM					X2009 TRUSTED INFORMATION SYSTEMS					
COST (\$ in Millions)	Prior Years Cost	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program
Project Cost	53.191	3.815	2.906	2.146	1.492	2.147	1.836	1.659	1.482	Continuing	Continuing
RDT&E Articles Qty											0

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

(U) Trusted Information Systems (TIS) is a combination of the Ocean Surveillance Information System (OSIS) Evolutionary Development (OED) system and the Radiant Mercury (RM) system incorporating multi-level security (MLS) web technologies. TIS provides the core on-line, automated, near-real time, multi-level secure, information analysis, dissemination, and receipt capabilities that enable Unified Commanders-in-Chief and Joint Task Force Commanders afloat and ashore to disseminate and receive critical operational and intelligence information with own forces and Coalition/Allied forces via tactical and record communications circuits. OED is a designated migration system providing for the analysis of intelligence information from multiple sources to produce a comprehensive report of foreign forces and potential hostile activity. The system is required to be able to generate multiple, automated near-real-time event-by-event (NRT EBE) data streams at various classification/releasability levels, tailorable to unique customer requirements and capable of being transmitted over multiple communications paths (including DSNET) simultaneously. In addition, it is required to provide near-real-time (NRT) all-source fusion, correlation and analysis tools (including robust graphics presentation and geospatial analysis capabilities), directly feeding automated reporting capabilities. OED provides positional data and operational intelligence to commanders at all levels. The data derived from this process is disseminated as an Operation Intelligence (OPINTEL) product to the operating forces for tactical threat warnings, decision making support, and support of Over-the-Horizon-Targeting. Radiant Mercury is a tool for the automated sanitizing, downgrading, and transliteration of formatted message traffic. A linchpin of network-centric warfare aboard afloat platforms, Radiant Mercury helps ensure critical Indications and Warning intelligence is provided quickly to operational decision-makers. This capability to move all-source intelligence-derived track information into the realm of the operational community significantly improves the situational awareness of tactical operators and planners. Additionally, it assists in providing operational information to intelligence and crypto logic analysts.

(U) TIS builds upon the foundation set by JMCIS OED project which uses the Joint Logistics Commander's Guidance of March 1987 on Evolutionary Acquisition (EA) as the strategy for future software development which includes a plan for incremental achievement of desired capability building on the core system provided by OBU Phases I and II. TIS is built on the foundation of JMCIS OED Phase III EA strategy, which provides a mechanism for adding future capabilities including the incorporation of proven fleet initiated prototypes.

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Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 29 of 90)

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA5	PROGRAM ELEMENT NUMBER AND NAME 0604231N - TACTICAL COMMAND SYSTEM	PROJECT NUMBER AND NAME X2009 TRUSTED INFORMATION SYSTEMS																	
(U) B. Accomplishments/Planned Program																			
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	FY 02	FY 03	FY 04	FY 05															
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RDT&E Articles Quantity																			
<div style="border: 1px solid black; padding: 5px; min-height: 60px;">Continue to implement, accredit and deploy MLS changes needed to support MLS email and Network Guard technology. Continue to develop entrusted client architecture using single level clients to evolve a Multi-Level Security design. Continue to develop entrusted client architecture using single level clients to evolve a Multi-Security Level design in conjunction with network guard, MLS email, and guard/sanitizer development.</div>																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 02</th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">0.366</td><td style="text-align: center;">0.240</td><td style="text-align: center;">0.092</td><td style="text-align: center;">0.091</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	0.366	0.240	0.092	0.091	RDT&E Articles Quantity				
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RDT&E Articles Quantity																			
<div style="border: 1px solid black; padding: 5px; min-height: 60px;">Continue to update message encoders, decoders and correlation algorithms as required to meet formatted message standards and changes in sensor data feeds.</div>																			
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	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	1.134	0.651	0.303	0.288															
RDT&E Articles Quantity																			
<div style="border: 1px solid black; padding: 5px; min-height: 60px;">Continue to automate real time Indications and Warning/Situation Assessment capability to detect and auto alert users concerning movement patterns, complex threat conditions and other pre-defined spatial and data detection events. Continue to develop and implement improved tactical decision aids, and system alerting capabilities.</div>																			

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA5	PROGRAM ELEMENT NUMBER AND NAME 0604231N - TACTICAL COMMAND SYSTEM	PROJECT NUMBER AND NAME X2009 TRUSTED INFORMATION SYSTEMS																	
(U) B. Accomplishments/Planned Program																			
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RDT&E Articles Quantity																			
Continue to port MLS Capability to DII COE based standards.																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 02</th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">0.331</td><td style="text-align: center;">0.240</td><td style="text-align: center;">0.111</td><td style="text-align: center;">0.108</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	0.331	0.240	0.111	0.108	RDT&E Articles Quantity				
	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	0.331	0.240	0.111	0.108															
RDT&E Articles Quantity																			
Continue to develop system interface capabilities as required for current releases for record communications systems with in an accreditable MLS baseline.																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 02</th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.654</td><td style="text-align: center;">0.000</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	0.000	0.000	0.654	0.000	RDT&E Articles Quantity				
	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	0.000	0.000	0.654	0.000															
RDT&E Articles Quantity																			
Develop multi-level secure encryption path within shore-to-ship network for direct connectivity to allied networks. Enable Counter Terrorism (CT) data in afloat message handling systems and COP database. Enhance CT data mining and alerting tools at JICs.																			

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0604231N - TACTICAL COMMAND SYSTEM	PROJECT NUMBER AND NAME X2009 TRUSTED INFORMATION SYSTEMS		

(U) C. PROGRAM CHANGE SUMMARY:

	FY 2002	FY 2003	FY 2004	FY 2005
(U) Funding:				
Previous President's Budget:	3.939	2.973		
Current BES/President's Budget	3.815	2.906	2.146	1.492
Total Adjustments	-0.124	-0.067	0.000	0.000
Summary of Adjustments				
Section 8123: Management Reform Initiative	-0.035			
Sec. 313, PL 107-206: Revised Economic Assumptions	-0.008			
Sec 8135 Economic Assumptions	-0.011	-0.017		
Miscellaneous Department Adjustments	-0.070	-0.031		
Sec 8100 Business Process Reform		-0.012		
Sec 8109 IT Cost Growth		-0.005		
Sec 8029, PL 107-248 FY03 FFRDC reduction		-0.002		
Subtotal				
	-0.124	-0.067		

(U) Schedule:

N/A.

(U) Technical:

N/A.

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification								DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5			PROGRAM ELEMENT NUMBER AND NAME 0604231N - TACTICAL COMMAND SYSTEM			PROJECT NUMBER AND NAME X2009 TRUSTED INFORMATION SYSTEMS			

(U) D. OTHER PROGRAM FUNDING SUMMARY:

<u>Line Item No. & Name</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Complete</u>	<u>Total Cost</u>
GCCS-M TIS (OPN - BLI 2608)	1.953	1.504	2.663	2.528	3.483	2.269	2.315	4.362	Continuing	Continuing

(U) E. ACQUISITION STRATEGY:

N/A

R-1 SHOPPING LIST - Item No. 96

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: February 2003				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-5			0604231N - TACTICAL COMMAND SYSTEM			X2009 TRUSTED INFORMATION SYSTEMS						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s 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
Primary Hardware Development											0.000	
Ancillary Hardware Development											0.000	
Aircraft Integration											0.000	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering	VARIOUS	VARIOUS	9.077	0.253	VARIOUS	0.212	VARIOUS	0.152	VARIOUS	0.000	9.694	
Training Development											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			9.077	0.253		0.212		0.152		0.000	9.694	
Remarks:												
Development Support											0.000	
Software Development	VARIOUS	VARIOUS	45.304	2.598	VARIOUS	1.888	VARIOUS	1.308	VARIOUS	0.000	51.098	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
Studies & Analyses											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			45.304	2.598		1.888		1.308		0.000	51.098	
Remarks:												

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY RDTE, N / BA-5			PROGRAM ELEMENT 0604231N - TACTICAL COMMAND SYSTEM			PROJECT NUMBER AND NAME X2009 TRUSTED INFORMATION SYSTEMS						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s 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											0.000	
Operational Test & Evaluation	PD	OPTEVFOR	0.630	0.000		0.000		0.000		0.000	0.630	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			0.630	0.000		0.000		0.000		0.000	0.630	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support	VARIOUS	VARIOUS	2.084	0.055	VARIOUS	0.046	VARIOUS	0.032	VARIOUS	0.000	2.217	
Travel											0.000	
Transportation											0.000	
SBIR Assessment											0.000	
Subtotal Management			2.084	0.055		0.046		0.032		0.000	2.217	
Remarks:												
Total Cost			57.095	2.906		2.146		1.492		0.000	63.639	
Remarks:												

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CLASSIFICATION:

EXHIBIT R4, Schedule Profile																								DATE: February 2003								
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5									PROGRAM ELEMENT NUMBER AND NAME 0604231N - TACTICAL COMMAND SYSTEM												PROJECT NUMBER AND NAME X2009 TRUSTED INFORMATION SYSTEMS											
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				
Acquisition Milestones																																
Prototype Phase																																
Development																																
Delivery																																
Software 5.X SW Delivery																																
Test & Evaluation Milestones																																
Development Test																																
Operational Test																																
Production Milestones																																
Deliveries																																

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Exhibit R-4, Schedule Profile
(Exhibit R-4, page 36 of 90)

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CLASSIFICATION:

[illegible]

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Exhibit R-4a, Schedule Detail
(Exhibit R-4a, page 37 of 90)

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification								DATE: February 2003			
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME					PROJECT NUMBER AND NAME					
RDT&E, N / BA-5	0604231N - TACTICAL COMMAND SYSTEM					X0521 GCCS-M INTELLIGENCE APPLICATIONS					
COST (\$ in Millions)	Prior Years Cost	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program
Project Cost	37.798	6.400	3.033	2.601	2.986	3.306	3.991	4.066	4.142	Continuing	Continuing
RDT&E Articles Qty											0

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

GCCS-M Intelligence Applications are an integrated set of Defense Information Infrastructure Common Operating Environment (DII COE) compliant segments designed to support tactical intelligence processing and reside on the Intelligence Shared Data Server (ISDS). The ISDS is the central database server for GCCS-M Afloat, the Command and Control Warfare Commander (C2WC) and tactical mission planning systems. Development of GCCS-M Intelligence applications for this data distribution includes dynamic updates of Naval Intelligence Database (NID) and military integration with digital map and imagery systems. The current GCCS-M Intel Apps effort includes providing intelligence data distribution to multiple shipboard warfighters via an analog video distribution system. Furthermore, the GCCS-M Intel Apps effort will enable the GCCS-M Afloat architecture to meet downgrading and releasability requirements. GCCS-M imagery applications provide for archiving, viewing and mensuration of still and video images. This effort is also continuing the transition to Commercial Off The Shelf (COTS) hardware and software as part of the current GCCS-M initiative to capitalize on the latest Web/PC industry/commercial technology. The GCCS-M Intel Apps effort is part of the Tactical Intelligence and Related Activities (TIARA) program, managed by the Secretary of Defense through the Assistant Secretary of Defense for C4I.

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Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 38 of 90)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA5	PROGRAM ELEMENT NUMBER AND NAME 0604231N - TACTICAL COMMAND SYSTEM	PROJECT NUMBER AND NAME X0521 GCCS-M INTELLIGENCE APPLICATIONS																	
(U) B. Accomplishments/Planned Program																			
<table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <tr> <th style="width: 30%;"></th> <th style="width: 15%;">FY 02</th> <th style="width: 15%;">FY 03</th> <th style="width: 15%;">FY 04</th> <th style="width: 15%;">FY 05</th> </tr> <tr> <td>Accomplishments/Effort/Subtotal Cost</td> <td style="text-align: center;">0.250</td> <td style="text-align: center;">0.000</td> <td style="text-align: center;">0.000</td> <td style="text-align: center;">0.000</td> </tr> <tr> <td>RDT&E Articles Quantity</td> <td></td> <td></td> <td></td> <td></td> </tr> </table> <div style="border: 1px solid black; padding: 5px; min-height: 60px;"> <p>Tactical Combat and Weapons Systems Support: Provided increased functionality and expanded the performance envelope in the Intelligence and Imagery applications to support real-time combat systems interfaces and multiple weapons systems planning and execution.</p> </div>						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	0.250	0.000	0.000	0.000	RDT&E Articles Quantity				
	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	0.250	0.000	0.000	0.000															
RDT&E Articles Quantity																			
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	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	0.609	0.000	0.000	0.000															
RDT&E Articles Quantity																			
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	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	1.001	0.000	0.000	0.000															
RDT&E Articles Quantity																			

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Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 39 of 90)

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA5	PROGRAM ELEMENT NUMBER AND NAME 0604231N - TACTICAL COMMAND SYSTEM	PROJECT NUMBER AND NAME X0521 GCCS-M INTELLIGENCE APPLICATIONS																	
(U) B. Accomplishments/Planned Program																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 02</th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">1.091</td><td style="text-align: center;">1.005</td><td style="text-align: center;">0.846</td><td style="text-align: center;">0.971</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	1.091	1.005	0.846	0.971	RDT&E Articles Quantity				
	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	1.091	1.005	0.846	0.971															
RDT&E Articles Quantity																			
<div style="border: 1px solid black; padding: 5px;"><p>Imagery / Video Processing: Continue migration of the imagery applications that support the Integrated Imagery and Intelligence (I3) product line to the NT platform. Meet fleet requirements for integrating order of battle maintenance, imagery analysis, and intelligence support to the Common Operational Picture into commercial COTS environments to facilitate easy integration with IT-21 platforms and products. Integrate capability into GCCS-M to support UAV data visualization and analysis. Continue to research and integrate Geospatial Information Services (GI&S) into GCCS-M, ensuring compatibility with NIMA developed systems with links to the applicable Imagery and Geospatial libraries. Develop interfaces to other imagery archives. Incorporate emerging requirements validated by Fleet operators through the CRWG requirements process.</p></div>																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 02</th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">2.382</td><td style="text-align: center;">1.650</td><td style="text-align: center;">1.399</td><td style="text-align: center;">1.631</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	2.382	1.650	1.399	1.631	RDT&E Articles Quantity				
	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	2.382	1.650	1.399	1.631															
RDT&E Articles Quantity																			
<div style="border: 1px solid black; padding: 5px;"><p>Threat OOB and C&P: Meet fleet requirements identified and prioritized at the CRWG for integrating order of battle maintenance, and intelligence support to the Common Operational Picture into commercial COTS environments to facilitate easy integration with IT-21 platforms and products. Provide Intel application research and support for IT-21 workstations. Provide data fills for the Intel database. Implement and enhanced a fully functional MIDB interface mechanism that enables GCCS-M intelligence applications, combat systems, and mission planning systems to access data within MIDB without having to change their software architecture with each MIDB release from the Defense Intelligence Agency (DIA). Provide increased functionality in the Intelligence and Imagery applications to support capabilities in the DII COE, including real-time, updates to mapping, communication, and track management tools. Integrate Intel data into the SCI enclave. Significant reduction in funding effects this effort from FY03 out.</p></div>																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 02</th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">0.315</td><td style="text-align: center;">0.189</td><td style="text-align: center;">0.178</td><td style="text-align: center;">0.192</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	0.315	0.189	0.178	0.192	RDT&E Articles Quantity				
	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	0.315	0.189	0.178	0.192															
RDT&E Articles Quantity																			
<div style="border: 1px solid black; padding: 5px;"><p>Spectral and Environmental Analysis: Develop and enhance Intel data sources for C2WC, nodal analysis, and other GCCS-M applications.</p></div>																			

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA5	PROGRAM ELEMENT NUMBER AND NAME 0604231N - TACTICAL COMMAND SYSTEM	PROJECT NUMBER AND NAME X0521 GCCS-M INTELLIGENCE APPLICATIONS		
(U) B. Accomplishments/Planned Program				
	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	0.752	0.189	0.178	0.192
RDT&E Articles Quantity				
<div>Targeting / Land Track: Continue integration of the Joint Targeting Toolbox products into GCCS-M, providing seamless capability to edit and view the targeting tables in combination with the Order of Battle (OOB) maintenance function performed in GCCS-M and provide a single set of interfaces within JTT for creation of target lists, selection of imagery, creation of task collection, plans, etc. Integrate SCI SIGINT support to GENSER Command and Control capabilities in support of time critical targeting. Significant reduction in funding effects this effort from FY03 out.</div>				

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003																																																																												
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0604231N - TACTICAL COMMAND SYSTEM	PROJECT NUMBER AND NAME X0521 GCCS-M INTELLIGENCE APPLICATIONS																																																																													
<p>(U) C. PROGRAM CHANGE SUMMARY:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; width: 40%;"></th> <th style="text-align: right; width: 15%;">FY 2002</th> <th style="text-align: right; width: 15%;">FY 2003</th> <th style="text-align: right; width: 15%;">FY 2004</th> <th style="text-align: right; width: 15%;">FY 2005</th> </tr> </thead> <tbody> <tr> <td>(U) Funding:</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Previous President's Budget:</td> <td style="text-align: right;">6.596</td> <td style="text-align: right;">3.610</td> <td></td> <td></td> </tr> <tr> <td>Current BES/President's Budget</td> <td style="text-align: right;">6.400</td> <td style="text-align: right;">3.033</td> <td style="text-align: right;">2.601</td> <td style="text-align: right;">2.986</td> </tr> <tr> <td>Total Adjustments</td> <td style="text-align: right; border-top: 1px solid black;">-0.196</td> <td style="text-align: right; border-top: 1px solid black;">-0.577</td> <td style="text-align: right; border-top: 1px solid black;">0.000</td> <td style="text-align: right; border-top: 1px solid black;">0.000</td> </tr> <tr> <td colspan="5" style="padding-top: 10px;">Summary of Adjustments</td> </tr> <tr> <td>Section 8123: Management Reform Initiative</td> <td style="text-align: right;">-0.058</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Miscellaneous Department Adjustments</td> <td style="text-align: right;">-0.106</td> <td style="text-align: right;">-0.533</td> <td></td> <td></td> </tr> <tr> <td>Sec 8029, P.L 107-248 FY03 FFRDC reduction</td> <td></td> <td style="text-align: right;">-0.006</td> <td></td> <td></td> </tr> <tr> <td>Sec. 313, PL 107-206: Revised Economic Assumptions</td> <td style="text-align: right;">-0.014</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Sec 8100 Business Process Reform</td> <td></td> <td style="text-align: right;">-0.012</td> <td></td> <td></td> </tr> <tr> <td>Sec 8135 Economic Assumptions</td> <td style="text-align: right;">-0.018</td> <td style="text-align: right;">-0.020</td> <td></td> <td></td> </tr> <tr> <td>Sec 8109 IT Cost Growth</td> <td></td> <td style="text-align: right;">-0.006</td> <td></td> <td></td> </tr> <tr> <td colspan="5" style="padding-top: 20px;">Subtotal</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">-0.196</td> <td style="text-align: right; border-top: 1px solid black;">-0.577</td> <td style="text-align: right; border-top: 1px solid black;">0.000</td> <td style="text-align: right; border-top: 1px solid black;">0.000</td> </tr> </tbody> </table> <p style="margin-top: 20px;">(U) Schedule: N/A.</p> <p style="margin-top: 20px;">(U) Technical: N/A.</p>						FY 2002	FY 2003	FY 2004	FY 2005	(U) Funding:					Previous President's Budget:	6.596	3.610			Current BES/President's Budget	6.400	3.033	2.601	2.986	Total Adjustments	-0.196	-0.577	0.000	0.000	Summary of Adjustments					Section 8123: Management Reform Initiative	-0.058				Miscellaneous Department Adjustments	-0.106	-0.533			Sec 8029, P.L 107-248 FY03 FFRDC reduction		-0.006			Sec. 313, PL 107-206: Revised Economic Assumptions	-0.014				Sec 8100 Business Process Reform		-0.012			Sec 8135 Economic Assumptions	-0.018	-0.020			Sec 8109 IT Cost Growth		-0.006			Subtotal						-0.196	-0.577	0.000	0.000
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(U) D. OTHER PROGRAM FUNDING SUMMARY:										
<u>Line Item No. & Name</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Complete</u>	<u>Total Cost</u>
GCCS-M (OPN - BLI 2608)	59.304	52.996	52.398	63.418	107.101	63.753	85.923	106.005	Continuing	Continuing
 (U) E. ACQUISITION STRATEGY:										
N/A										

R-1 SHOPPING LIST - Item No. 96

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Exhibit R-3 Cost Analysis (page 1)								DATE: February 2003				
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Primary Hardware Development											0.000	
Ancillary Hardware Development											0.000	
Aircraft Integration											0.000	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering	VARIOUS	VARIOUS	18.268	0.378	VARIOUS	0.365	VARIOUS	0.381	VARIOUS	0.000	19.392	
Training Development											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			18.268	0.378		0.365		0.381		0.000	19.392	
Remarks:												
Development Support											0.000	
Software Development	VARIOUS	VARIOUS	21.939	2.614	VARIOUS	2.196	VARIOUS	2.564	VARIOUS	0.000	29.313	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
Studies & Analyses											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			21.939	2.614		2.196		2.564		0.000	29.313	
Remarks:												

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Exhibit R-3 Cost Analysis (page 2)										DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY RDTE, N / BA-5			PROGRAM ELEMENT 0604231N - TACTICAL COMMAND SYSTEM			PROJECT NUMBER AND NAME X0521 GCCS-M INTELLIGENCE APPLICATIONS						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s 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											0.000	
Operational Test & Evaluation	PD	OPTEVFOR	2.056	0.000		0.000		0.000		0.000	2.056	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			2.056	0.000		0.000		0.000		0.000	2.056	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support	VARIOUS	VARIOUS	2.073	0.041	VARIOUS	0.040	VARIOUS	0.041	VARIOUS	0.000	2.195	
Travel											0.000	
Transportation											0.000	
SBIR Assessment											0.000	
Subtotal Management			2.073	0.041		0.040		0.041		0.000	2.195	
Remarks:												
Total Cost			44.336	3.033		2.601		2.986		0.000	52.956	
Remarks:												

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CLASSIFICATION:

EXHIBIT R4, Schedule Profile																							DATE:									
APPROPRIATION/BUDGET ACTIVITY										PROGRAM ELEMENT NUMBER AND NAME										PROJECT NUMBER AND NAME												
RDT&E, N / BA-5										0604231N - TACTICAL COMMAND SYSTEM										X0521 GCCS-M INTELLIGENCE APPLICATIONS												
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				
Acquisition Milestones												4.X MILESTONE "C"							5.X MILESTONE "C"								6.X MILESTONE "C"					
Prototype Phase																																
Development																																
Delivery																																
Software 4.X SW Delivery												VER 4.X DELIVERY							VER 5.X DELIVERY								VER 6.X DELIVERY					
Test & Evaluation Milestones																																
Development Test																																
Operational Test												VER 4.X OT							VER 5.X DT/OT								VER 6.X DT/OT					
Production Milestones																																
Deliveries																																

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* Not required for Budget Activities 1, 2, 3, and 6

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Exhibit R-4, Schedule Profile
(Exhibit R-4, page 46 of 90)

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[illegible]

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Exhibit R-4a, Schedule Detail
(Exhibit R-4a, page 47 of 90)

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification									DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0604231N - TACTICAL COMMAND SYSTEM				PROJECT NUMBER AND NAME X2305 GCCS-M COMMON APPLICATIONS					
COST (\$ in Millions)	Prior Years Cost	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program
Project Cost	36.718	10.429	12.486	10.964	9.197	12.879	11.759	11.980	12.206	Continuing	Continuing
RDT&E Articles Qty											0

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

The GCCS-M Common Apps program contains the fundamental building blocks and common applications for all fielded Global Command and Control System (Maritime) C4I systems in the Navy, Marine Corps, and Coast Guard. It is the Navy's tactical implementation of the Global Command and Control System (GCCS) which provides the warfighter: (1) timely access to battlefield information, and (2) state-of-the-art information processing capability to support the Command and Control of maritime forces through a combination of communications, intelligence and combat system interfaces.

The Navy Common Operating Environment program is a core function of the GCCS-M Common Apps in that it serves as the system integration point for Command and Control systems in the Naval services. The program has the responsibility of working with developers throughout the Navy to incorporate the requirements of their users so that they might quickly and efficiently integrate and transform present stovepipe capabilities into an interoperable C4I architecture. As the number of legacy systems migrating to the Defense Information Infrastructure Common Operating Environment (DII COE) continues to grow, resources for rapidly folding them into the service extensions must keep pace as the complexity and size of the COE grows. As a product of evolutionary acquisition, the Navy COE will continue to evolve with the DII COE, new technology, and COMMERCIAL-OFF-THE-SHELF (COTS) products.

GCCS-M Common Apps includes all C4I applications required to fully support Navy joint interoperability in the littoral environment, and includes all common functions such as track database management, message processing, display implementation, correlation and system architecture migration in order to ensure a coherent and consistent implementation of C4I architectures in the Fleet.

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Exhibit R-2a, RDTEEN Project Justification
(Exhibit R-2a, page 48 of 90)

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003																																														
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA5	PROGRAM ELEMENT NUMBER AND NAME 0604231N - TACTICAL COMMAND SYSTEM	PROJECT NUMBER AND NAME X2305 GCCS-M COMMON APPLICATIONS																																															
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Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 49 of 90)

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003																																														
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Exhibit R-2a, RDTEN Project Justification
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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA5	PROGRAM ELEMENT NUMBER AND NAME 0604231N - TACTICAL COMMAND SYSTEM	PROJECT NUMBER AND NAME X2305 GCCS-M COMMON APPLICATIONS																	
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Exhibit R-2a, RD TEN Project Justification
(Exhibit R-2a, page 52 of 90)

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification								DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0604231N - TACTICAL COMMAND SYSTEM			PROJECT NUMBER AND NAME X2305 GCCS-M COMMON APPLICATIONS					
(U) D. OTHER PROGRAM FUNDING SUMMARY:										
<u>Line Item No. & Name</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Complete</u>	<u>Total Cost</u>
GCCS-M (OPN - BLI 2608)	59.304	52.996	52.398	63.418	107.101	63.753	85.923	106.005	Continuing	Continuing
 (U) E. ACQUISITION STRATEGY:										
N/A										

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: February 2003				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-5			0604231N - TACTICAL COMMAND SYSTEM			X2305 GCCS-M COMMON APPLICATIONS						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s 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
Primary Hardware Development											0.000	
Ancillary Hardware Development											0.000	
Aircraft Integration											0.000	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering	VARIOUS	VARIOUS	5.678	1.175	VARIOUS	1.157	VARIOUS	0.883	VARIOUS	0.000	8.893	
Training Development											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			5.678	1.175		1.157		0.883		0.000	8.893	
Remarks:												
Development Support											0.000	
Software Development	VARIOUS	VARIOUS	34.239	9.431	VARIOUS	7.954	VARIOUS	6.900	VARIOUS	0.000	58.524	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
Studies & Analyses											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			34.239	9.431		7.954		6.900		0.000	58.524	
Remarks:												

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY RDTE, N / BA-5			PROGRAM ELEMENT 0604231N - TACTICAL COMMAND SYSTEM			PROJECT NUMBER AND NAME X2305 GCCS-M COMMON APPLICATIONS						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s 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	VARIOUS	VARIOUS	4.535	0.956	VARIOUS	0.941	VARIOUS	0.719	VARIOUS	0.000	7.151	
Operational Test & Evaluation	VARIOUS	VARIOUS	0.643	0.219	VARIOUS	0.217	VARIOUS	0.165	VARIOUS	0.000	1.244	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			5.178	1.175		1.158		0.884		0.000	8.395	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support	VARIOUS	VARIOUS	2.052	0.705	VARIOUS	0.695	VARIOUS	0.530	VARIOUS	0.000	3.982	
Travel											0.000	
Transportation											0.000	
SBIR Assessment											0.000	
Subtotal Management			2.052	0.705		0.695		0.530		0.000	3.982	
Remarks:												
Total Cost			47.147	12.486		10.964		9.197		0.000	79.794	
Remarks:												

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CLASSIFICATION:

EXHIBIT R4, Schedule Profile																								DATE:								
APPROPRIATION/BUDGET ACTIVITY										PROGRAM ELEMENT NUMBER AND NAME										PROJECT NUMBER AND NAME												
RDT&E, N / BA-5										0604231N - TACTICAL COMMAND SYSTEM										X2305 GCCS-M COMMON APPLICATIONS												
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				
Acquisition Milestones												4.X MILESTONE "C"							5.X MILESTONE "C"								6.X MILESTONE "C"					
Prototype Phase																																
Development																																
Delivery																																
Software 4.X SW Delivery												VER 4.X DELIVERY							VER 5.X DELIVERY								VER 6.X DELIVERY					
Test & Evaluation Milestones																																
Development Test																																
Operational Test												VER 4.X OT							VER 5.X DT/OT								VER 6.X DT/OT					
Production Milestones																																
Deliveries																																

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Exhibit R-4, Schedule Profile
(Exhibit R-4, page 56 of 90)

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CLASSIFICATION:

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Exhibit R-4a, Schedule Detail
(Exhibit R-4a, page 57 of 90)

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification								DATE: February 2003			
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME					PROJECT NUMBER AND NAME					
RDT&E, N / BA-5	0604231N - Tactical Command Systems					X2306 / Naval Simulation Systems					
COST (\$ in Millions)	Prior Years Cost	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program
Project Cost	11.251	3.243	0.000	0.000	0.000	0.000	0.000	0.000	0.000		14.494
RDT&E Articles Qty											0

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

The Naval Simulation System (NSS) provides a capability to simulate the execution of all Naval Warfare including Operations Other Than War to be used for a number of related purposes. Fleet Command Centers, both ashore and afloat will use this capability for Course of Action Assessment; that is, to assess the effectiveness of operational plans with respect to measures defined by the fleet planner. NSS also supports fleet operations by providing a capability to inject simulated platform, system, or commander level entities into real world Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) systems, and by providing automated tools for conducting post-exercise analyses. Acquisition Planners in OPNAV will use this capability to conduct requirements analysis and cost effectiveness analysis for new Naval systems. NSS provides a comprehensive ability to simulate and assess Naval and joint CONOPS and system/platform/force level capabilities. NSS explicitly accounts for C4ISR interactions among all Warfare Mission Areas (WMAs). In each of these applications, NSS provides detailed analyses of performance including trace ability of the warfighting outcome to specific components of the "sensor to decision-maker to shooter" architecture.

The Naval Simulation System will also support Command Level training for operational forces at the Task Force or Battle group level. In addition, the Naval Simulation System will support distributed computing on multiple High Performance Computers connected together on a network such as the Defense Information Infrastructure and Fleet Operational Communication Links at multiple classification levels. The same networks that are used to provide access to distributed computing will also be used for Distributed Collaborative Planning by means of which planners at different sites with responsibility for different aspects of the plan can work together collaboratively to produce a single coherent plan. This collaborative planning capability will be used to support Joint Planning between different service components. The Naval Simulation System will undergo Verification and Validation during its design and implementations phases, and will be Accredited for each intended major application. This effort funds the development and maintenance of the Naval Simulation System and the infrastructure of subject matter experts needed for ongoing Verification, Validation, and Accreditation (VV&A) and Configuration Control Management.

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Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 58 of 90)

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003																
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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003																
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Supported VV&A Subject Matter Expert (SME) activities. Included review of all conceptual models and code development.																			
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RDT&E Articles Quantity																			
Continued implementation of run-time improvement technology as specified by DDB (Design Decision Briefs).																			
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Accomplishments/Effort/Subtotal Cost	0.150	0.000	0.000	0.000															
RDT&E Articles Quantity																			
Implemented Operational Databases including current tactical picture and targeting databases. Continued Integration of Operational Databases including COP, and JMTK terrain data.																			

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003																
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RDT&E Articles Quantity																			
Continued support to Naval Post Graduate School (NPGS) Fires Analysis project and Fleet Battle Experiments (FBEs) 02 planning, wargaming, and experimentation.																			
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Accomplishments/Effort/Subtotal Cost	0.085	0.000	0.000	0.000															
RDT&E Articles Quantity																			
Continued support to testing facilities at NPGS and Independent Testing.																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 02</th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">0.030</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	0.030	0.000	0.000	0.000	RDT&E Articles Quantity				
	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	0.030	0.000	0.000	0.000															
RDT&E Articles Quantity																			
Added/improved the interfaces between NSS and similar simulation systems from other services to improve interoperability with other services for an improved Joint Simulation capability to support Joint Assessments and Joint Command Level Training.																			

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0604231N - Tactical Command Systems	PROJECT NUMBER AND NAME X2306 / Naval Simulation Systems																	
(U) B. Accomplishments/Planned Program																			
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	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	0.055	0.000	0.000	0.000															
RDT&E Articles Quantity																			
Identified and imported the standard/validated data and information needed to characterize the additional/improved warfare area representations directed by the NSS Configuration Control Board.																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 02</th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">1.064</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	1.064	0.000	0.000	0.000	RDT&E Articles Quantity				
	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	1.064	0.000	0.000	0.000															
RDT&E Articles Quantity																			
Implemented, tested, and documented improvements to the NSS GUI CAT COA Tool. Provided for Training and Maintenance.																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 02</th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">0.115</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	0.115	0.000	0.000	0.000	RDT&E Articles Quantity				
	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	0.115	0.000	0.000	0.000															
RDT&E Articles Quantity																			
Supported Integrated Product Teams (IPTs) addressing Task Force Web (TFW) implementation issues and Integrated Development Teams (IDTs) addressing user based requirements. Continued assessment of Earned Value management system.																			

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Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 62 of 90)

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0604231N - Tactical Command Systems	PROJECT NUMBER AND NAME X2306 / Naval Simulation Systems																	
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	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	0.300	0.000	0.000	0.000															
RDT&E Articles Quantity																			
Supported NSS Configuration Control Board. Developed DDB for NSS build v3.3. Conducted factory testing of NSS build v3.3 for deployment certification. Conducted independent testing of all newly developed software code.																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 02</th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">0.207</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	0.207	0.000	0.000	0.000	RDT&E Articles Quantity				
	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	0.207	0.000	0.000	0.000															
RDT&E Articles Quantity																			
Implemented Lockheed Martin Software Change Requests (SCRs) and provided monthly patches to CPF.																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 02</th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">0.575</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	0.575	0.000	0.000	0.000	RDT&E Articles Quantity				
	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	0.575	0.000	0.000	0.000															
RDT&E Articles Quantity																			
Joint Methodology to Assess C4ISR Architecture (JMACA) program.																			

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Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 63 of 90)

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0604231N - Tactical Command Systems	PROJECT NUMBER AND NAME X2306 / Naval Simulation Systems		

(U) C. PROGRAM CHANGE SUMMARY:

	FY 2002	FY 2003	FY 2004	FY 2005
(U) Funding:				
President's Budget:	5.208	0.000		
Current BES/President's Budget	3.243	0.000	0.000	0.000
Total Adjustments	-1.965	0.000	0.000	0.000
Summary of Adjustments				
Miscellaneous Department Adjustments	-0.275			
Section 8123: Management Reform Initiative	-0.044			
FY2002 SBIR (dtd 5-15-02)	-0.097			
Joint Mission Planning Systems (JMPS) Combat One (JC1)	-0.098			
Joint Methodology to Assess C4ISR Architecture (JMACA)	0.575			
Sec. 313, PL 107-206: Revised Economic Assumptions	-0.011			
Sec 8135 Economic Assumptions	-0.015			
Modeling and Simulation realignment	-2.000			
Subtotal				
	-1.965	0.000	0.000	0.000

(U) Schedule:
N/A

(U) Technical:
N/A

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EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2003			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0604231N - Tactical Command Systems			PROJECT NUMBER AND NAME X2306 / Naval Simulation Systems					
(U) D. OTHER PROGRAM FUNDING SUMMARY:										
<u>Line Item No. & Name</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Complete</u>	<u>Total Cost</u>
N/A										
(U) E. ACQUISITION STRATEGY:										
N/A										

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Exhibit R-3 Cost Analysis (page 1)								DATE: February 2003				
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5			PROGRAM ELEMENT 0604231N - Tactical Command Systems			PROJECT NUMBER AND NAME X2306 / Naval Simulation Systems						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s 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
Primary Hardware Development											0.000	
Ancillary Hardware Development											0.000	
Aircraft Integration											0.000	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering	WR	SSC SD	0.434								0.434	
Training Development											0.000	
Licenses	WR	SSC SD	0.220								0.220	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.654	0.000		0.000		0.000		0.000	0.654	
Remarks:												
Development Support											0.000	
Software Development	C-ID/IQ	Metron Inc - CA	9.927								9.927	
Integrated Logistics Support											0.000	
Configuration Management	C-ID/IQ	Metron Inc - CA	1.115								1.115	
Technical Data											0.000	
Studies & Analyses											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			11.042	0.000		0.000		0.000		0.000	11.042	
Remarks:												

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Exhibit R-3 Cost Analysis (page 2)								DATE: February 2003				
APPROPRIATION/BUDGET ACTIVITY RDTE, N / BA-5			PROGRAM ELEMENT 0604231N - Tactical Command Systems			PROJECT NUMBER AND NAME X2306 / Naval Simulation Systems						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s 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	C-ID/IQ	Metron - CA / Rolands - CA	1.052								1.052	
Operational Test & Evaluation											0.000	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			1.052	0.000		0.000		0.000		0.000	1.052	
Remarks: Metron Inc received \$1.000K / Rolands received \$0.382K												
Contractor Engineering Support											0.000	
Government Engineering Support	WR	SSC SD	1.474								1.474	
Program Management Support	Various	Various	0.212								0.212	
Travel		HQ	0.060								0.060	
Transportation											0.000	
SBIR Assessment											0.000	
Subtotal Management			1.746	0.000		0.000		0.000		0.000	1.746	
Remarks:												
Total Cost			14.494	0.000		0.000		0.000		0.000	14.494	
Remarks:												

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EXHIBIT R-2a, RDT&E Project Justification								DATE: February 2003			
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME					PROJECT NUMBER AND NAME					
RDT&E, N / BA-5	0604231N Tactical Command System					X2307 Integrated Shipboard Network System (ISNS)					
COST (\$ in Millions)	Prior Years Cost	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program
Project Cost	9.411	3.457	1.567	1.041	1.697	1.246	1.373	1.398	1.424	Continuing	Continuing
RDT&E Articles Qty											

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

The Integrated Shipboard Network System (ISNS) program provides every Navy ship, including submarines, with a reliable, high-speed Local Area Network (LAN) that will provide LAN and Wide Area Network (WAN) access to the DISN WAN (Secure and Nonsecure Internet Protocol Router Network - SIPRNet and NIPRNet). It provides real-time information exchange between afloat units, Component Commanders, numbered Fleet Commanders and Fleet CINCs through the migration of existing legacy systems into the IT-21 strategy and is a key factor in the implementation of the Navy's portion of Joint Vision 2010. Under the Navy's information modernization strategy, full synchronization of shipboard networks, mission and information applications and Radio/Satellite communications and shore data dissemination infrastructure, installations are necessary to ensure end-to-end mission capability. The ISNS program maximizes the use of both COTS software and hardware resulting in dependence on commercially supported hardware and software. Engineering and technical support is provided so that existing systems will keep pace with hardware and software that is supported commercially.

The Integrated Shipboard Networking System (ISNS) project uses a combination of high speed switches, routers, servers and workstations, commercial networking, security and operating system software technologies to provide network access to classified and unclassified applications for use by ship's force, embarked units, embarked commanders and their staffs. The Integrated Shipboard Networking System is integrated with the Automated Digital Networking System (ADNS) and existing RF systems.

Under the Navy's information modernization strategy, full synchronization of shipboard networks, mission and information applications, Radio/Satellite communications and shore data dissemination infrastructure, installations are necessary to ensure end-to-end mission capability. The Integrated Shipboard Networking System program is closely synchronized on a ship by ship basis with the following dependent programs: Global Command and Control System Maritime (GCCS-M) and Navy Tactical Command Support System (NTCSS); and with these other related programs: Navy Standard Integrated Personnel System (NSIPS), Theatre Medical Information Program – Maritime (TMIP-M), Defense Messaging System (DMS), Extremely High Frequency Satellite Communication (EHF SATCOM), Super High Frequency Satellite Communication (SHF SATCOM), Commercial SATCOM, Ultra High Frequency Satellite Communication (UHF SATCOM), Digital Wideband Transmission System (DWTS), ADNS, Digital Modular Radio (DMR), Global Broadcasting System (GBS), Video Information Exchange System (VIXS) and Information Security (INFOSEC) programs. The ISNS program provides infrastructure to support implementation/fielding of programs listed above. If the ISNS infrastructure is not in place, a large segment of the Fleet will not be able to utilize the available capabilities to improve productivity and increase efficiency. The ISNS program maximizes the use of Commercial off the shelf (COTS) software and hardware resulting in dependence on these items being commercially supported. The LAN modernization rate must keep pace with hardware and software that is supported commercially.

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Exhibit R-2a, RDTE Project Justification
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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0604231N Tactical Command System	PROJECT NUMBER AND NAME X2307 Integrated Shipboard Network System (ISNS)		
(U) B. Accomplishments/Planned Program				
	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	3.457	1.567	1.041	1.697
RDT&E Articles Quantity				
<p>(FY02) Investigated, developed and tested server and workstation technology upgrades to incorporate into existing architecture. Investigated, developed and tested Enterprise-Wide Network Management and Administration to merge with existing Integrated Network Management development solutions. Researched and developed more complex e-mail security and general security systems as they relate to the Shipboard LAN infrastructure. Investigated, developed and tested NT software scripting.</p> <p>(FY03) Investigate, develop and test switch technology upgrades to the Shipboard LAN architecture. Investigate, develop and test Next Generation LAN Protocols to incorporate into existing Shipboard LAN architecture to ensure that technology replacement continues to advance with the changing technology. Perform developmental testing in support of MS C for Block 1 architecture.</p> <p>(FY04-FY05) Continue to investigate, develop and test next generation LAN Protocols (including Wireless LAN, Network management and administration, Secure/Nonsecure Voice, Internet Protocol Video and Quality of Service protocols) for potential incorporation into the Shipboard LAN architecture. Investigate, integrate and test data prioritization, advanced data storage and management, next generation server/workstation operation systems and fixes for security vulnerabilities. Perform studies to increase availability and survivability of networks and reduce network infrastructure footprint. Continual investigation of protocols, hardware, and software for insertion into the LAN architecture is driven by eighteen month technology change cycle and maintaining a secure network against evolving threats. Perform follow-on system developmental and operational testing. Perform developmental testing and operational testing of Block 1 and Block 2 architecture. The testing events will support MS C for Block 2 Architecture.</p>				

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Exhibit R-2a, RDTEN Project Justification
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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003																																																																							
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Exhibit R-2a, RD TEN Project Justification
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EXHIBIT R-2a, RDT&E Project Justification								DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0604231N Tactical Command System			PROJECT NUMBER AND NAME X2307 Integrated Shipboard Network System (ISNS)					
(U) D. OTHER PROGRAM FUNDING SUMMARY:										
<u>Line Item No. & Name</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Complete</u>	<u>Total Cost</u>
BLI: 3050 COMM AUTO	130.517	162.180	175.087	140.517	271.940	90.342	121.506	165.090	Cont.	Cont.
 (U) E. ACQUISITION STRATEGY:										
Acquisition, Management and Contracting Strategy are to support: Investigated, developed and tested server and workstation technology upgrades to incorporate into existing architecture.										
Note: ACAT 1AC designation requested by DASN (14 Aug 02).										

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Exhibit R-3 Cost Analysis (page 1)										DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-5			0604231N Tactical Command System			X2307 Integrated Shipboard Network System (ISNS)						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s 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
Primary Hardware Development	MIPR	FEDSIM/SAIC	1.211	0.253	12/02	0.1874	12/03	0.305	12/04	Continuing	Continuing	
Primary Hardware Development	WX	SSC CH	1.709	0.252	12/02	0.1874	12/03	0.305	12/04	Continuing	Continuing	
Primary Hardware Development	WX	SSC SD	1.094	0.310	12/02	0.2603	12/03	0.458	12/04	Continuing	Continuing	
Primary Hardware Development	TMM	EDS	0.196								0.196	
Systems Engineering	MIPR	MITRE	0.426								0.426	
Systems Engineering	MIPR	FEDSIM/SAIC	1.213	0.222	12/02	0.0625	12/03	0.085	12/04	Continuing	Continuing	
Systems Engineering	Various	Various	0.810								0.810	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			6.659	1.037		0.6975		1.153		0.000	9.546	
Remarks:												
Development Support											0.000	
Software Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
Studies & Analyses											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDTE, N / BA-5			0604231N Tactical Command System			X2307 Integrated Shipboard Network System (ISNS)						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s 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 & Evaluation	WX	SSC CHS	0.570	0.100	12/02	0.073	12/03	0.119	12/04	Continuing	Continuing	
Test & Evaluation	WX	SSC SD	1.047	0.200	12/02	0.146	12/03	0.255	12/04	Continuing	Continuing	
Test & Evaluation	WX	SSC Chespk	0.555	0.150	12/02	0.063	12/03	0.102	12/04	Continuing	Continuing	
Operational Test & Evaluation	WR	OPTEVFOR	0.206	0.080	12/02	0.062	12/03	0.068	12/04	Continuing	Continuing	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			2.378	0.530		0.344		0.544		0.000	3.796	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support	WX	SSC CHS	0.257								0.257	
Travel											0.000	
Transportation											0.000	
SBIR Assessment											0.000	
Subtotal Management			0.257	0.000		0.000		0.000		0.000	0.257	
Remarks:												
Total Cost			9.294	1.567		1.041		1.697		0.000	13.599	
Remarks:												

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EXHIBIT R4, Schedule Profile																								DATE: February 2003								
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5										PROGRAM ELEMENT NUMBER AND NAME 0604231N Tactical Command System										PROJECT NUMBER AND NAME X2307 Integrated Shipboard Network System (ISNS)												
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
Acquisition Milestones			MS C △							FRP △						MSC △				FRP △				MS C △			FRP △					
Engineering Development	Block 1 (Gig E)								Block 2								Block 3															
Test & Evaluation Milestones																																
Development Test																																
Operational Test																																
Production Milestones																																
LRIP FY 02	Block 1 (Gig E) LRIP																															
Deliveries																																
<p>Notes:</p> <p>ISNS has been fielding ATM LAN since FY98 as part of the GCCSM and NTCSS acquisition programs.</p> <p>Block 1 (known as GiG E) is an evolution of ATM LAN that will have its own Acquisition Documentation and formal LRIP.</p> <p style="text-align: center;">R-1 SHOPPING LIST - Item No. 96</p>																																

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification								DATE:				
								February 2003				
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME						
RDT&E, N / BA-5		0604231N Tactical Command System				X3032 NTCSS						
COST (\$ in Millions)		Prior Years Cost	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program
Project Cost		0.000	4.790	4.906	3.314	3.332	2.440	3.441	3.506	3.571	Continuing	Continuing
RDT&E Articles Qty		0	0	0	1	1	0	0	0	0	0	2
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>X3032. Navy Tactical Command Support Systems (NTCSS) - This RDT&E Project funding supports design, development and testing of the components of the NTCSS web initiative: (1) Web-enabling the NTCSS application suite, (2) NTCSS Enterprise Database and (3) Maritime Logistics Data Network (MLDN). The development of a web-enabled Enterprise Database for NTCSS application will place all NTCSS databases into a similar structure, allowing greater interoperability between applications to meet Next Generation Network (NGN) requirements both afloat and ashore. MLDN will facilitate the movement of administrative workload from ships to shore.</p> <p>(U) JUSTIFICATION FOR BUDGET ACTIVITY:</p> <p>This program is funded under ENGINEERING AND MANUFACTURING DEVELOPMENT because it encompasses engineering and manufacturing development of new end-items prior to production approval decision.</p>												

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Exhibit R-2a, RDTEN Project Justification
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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0604231N Tactical Command System	PROJECT NUMBER AND NAME X3032 NTCSS		
(U) B. Accomplishments/Planned Program				
	FY 02	FY 03	FY 04	FY 05
Accomplishments	4.790	4.906	3.314	3.332
RDT&E Articles Quantity			1	1
<p>FY2002 ACCOMPLISHMENTS: Web-enabling of NTCSS applications and enterprise database designed, developed and tested. MLDN initiative started with Business Process Improvement to identify which shipboard business can be put ashore.</p> <p>FY 2003 PLAN: Continue Web-enabling of NTCSS applications and enterprise database design, development and testing & support and documentation. Prototype Force-level eNTCSS delivered in FY04. MLDN tasks are focused on developing the communications and security architecture needed to implement the MLDN capability throughout the fleet, and life cycle support for existing platforms.</p> <p>FY2004 AND FY2005 PLAN: MLDN tasks are focused on developing the communications and security architecture needed to implement the MLDN capability throughout the fleet, and life cycle support for existing platforms. Prototype MLDN and Enterprise Database delivered in FY05. MS C for Force-level eNTCSS in FY04.</p>				

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Exhibit R-2a, RDTEN Project Justification
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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0604231N Tactical Command System	PROJECT NUMBER AND NAME X3032 NTCSS		

(U) C. PROGRAM CHANGE SUMMARY:

	FY 2002	FY 2003	FY 2004	FY 2005
(U) Funding:				
President's Budget:	3.963	5.016		
Current BES/President's Budget	4.790	4.906	3.314	3.332
Total Adjustments	0.827	-0.110	0.000	0.000
Summary of Adjustments				
Sec 8123: Management Reform Initiative	-0.035			
Sec. 313, PL 107-206: Revised Economic Assumptions	-0.008			
Section 8100: Business Process Reform		-0.020		
Section 8135: Economic Assumptions	-0.011	-0.028		
Section 8109: IT Cost Growth		-0.009		
Miscellaneous Navy Adjustments	0.960			
Miscellaneous Department Adjustments	-0.079	-0.053		
Subtotal	0.827	-0.110	0.000	0.000

(U) Schedule:
Not Applicable.

(U) Technical:
Not Applicable.

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Exhibit R-2a, RDTEEN Project Justification
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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification								DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5			PROGRAM ELEMENT NUMBER AND NAME 0604231N Tactical Command System			PROJECT NUMBER AND NAME X3032 NTCSS				
(U) D. OTHER PROGRAM FUNDING SUMMARY:										
<u>Line Item No. & Name</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Complete</u>	<u>Total Cost</u>
OPN 261100 Naval Tactical Command Support Sys Related RDT&E	41.043	46.876	52.594	44.614	81.073	26.882	47.982	67.399	Continuing	Continuing
PE 0605013N X3054 Navy Web-enabling	8.629	2.033	0	0	0	0	0	0		
 (U) E. ACQUISITION STRATEGY:										
The NTCSS Acquisition Strategy is defined in its Single Acquisition Management Plan (SAMP) dtd 7 May 99.										

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Exhibit R-2a, RDTEN Project Justification
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Exhibit R-3 Cost Analysis (page 1)								DATE: February 2003				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-5			0604231N Tactical Command System			X3032 NTCSS						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s 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
Primary Hardware Development	Various	Various	0.600	0.034	10/02	0.034	10/03	0.034	10/04	Continuing	Continuing	
Ancillary Hardware Development											0.000	
Aircraft Integration											0.000	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering	Various	Various	0.700	0.150	10/02	0.150	10/03	0.150	10/04	Continuing	Continuing	
Training Development											0.000	
Licenses	Various	Various	0.400	0.200	10/02	0.100	10/03	0.100	10/04	Continuing	Continuing	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			1.700	0.384		0.284		0.284		Continuing	Continuing	
Remarks:												
Development Support											0.000	
Software Development	Various	Various	2.741	3.436	10/02	2.045	10/03	2.263	10/04	Continuing	Continuing	
Integrated Logistics Support											0.000	
Configuration Management	Various	Various	0.100	0.180	10/02	0.180	10/03	0.180	10/04	Continuing	Continuing	
Technical Data	Various	Various		0.100	10/02	0.100	10/03	0.100	10/04	Continuing	Continuing	
Studies & Analyses											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			2.841	3.716		2.325		2.543		0.000	11.425	
Remarks:												

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Exhibit R-3 Cost Analysis (page 2)										DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY RDTE, N / BA-5			PROGRAM ELEMENT 0604231N Tactical Command System			PROJECT NUMBER AND NAME X3032 NTCSS						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s 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	Various	Various	0.035	0.275	10/02	0.275	10/03	0.275	10/04	Continuing	Continuing	
Operational Test & Evaluation											0.000	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			0.035	0.275		0.275		0.275		0.000	0.860	
Remarks:												
Contractor Engineering Support	Various	Various	0.184	0.406	10/02	0.306	10/03	0.106	10/04	Continuing	Continuing	
Government Engineering Support	Various	Various	0.030	0.125	10/02	0.124	10/03	0.124	10/04	Continuing	Continuing	
Program Management Support											0.000	
Travel											0.000	
Transportation											0.000	
SBIR Assessment											0.000	
Subtotal Management			0.214	0.531		0.430		0.230		0.000	1.405	
Remarks:												
Total Cost			4.790	4.906		3.314		3.332		Continuing	Continuing	
Remarks:												

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EXHIBIT R4, Schedule Profile																								DATE:											
APPROPRIATION/BUDGET ACTIVITY												PROGRAM ELEMENT NUMBER AND NAME												PROJECT NUMBER AND NAME											
RDT&E, N / BA-5												0604231N Tactical Command System												X3032 NTCSS											
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			
Acquisition Milestones																																			
Prototype Phase					X	X	X	X	X	X	X	X	X	X	X	X																			
Force-Level eNTCSS Development					X	X	X	X	X																										
MLDN and Enterprise DB Development									X	X	X	X	X	X	X	X																			
Software 1XXSW Delivery 2XXSW Delivery																																			
Test & Evaluation Milestones																																			
Force-Level eNTCSS Development Test									X	X																									
Operational Test											X	X																							
MLDN and Enterprise DB Development Test															X	X																			
Operational Test																X	X	X																	
Production Milestones																																			
LRIP Force-level eNTCSS									X																										
LRIP MLDN/Enterprise DB															X																				
FRP Force-level eNTCSS											X																								
FRP Force-level eNTCSS																					X														
Deliveries																																			

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* Not required for Budget Activities 1, 2, 3, and 6

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Exhibit R-4, Schedule Profile
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CLASSIFICATION:

Exhibit R-4a, Schedule Detail						DATE:		
APPROPRIATION/BUDGET ACTIVITY						February 2003		
RDT&E, N / BA-5						X3032 NTCSS		
Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Prototype Phase	Q3							
System Design Review (SDR)	Q4							
Milestone II (MSII)		Q1						
Contract Preparation		Q1						
Software Specification Review (SSR)		Q1						
Preliminary Design Review (PDR)		Q1						
System Development		Q2						
Critical Design Review (CDR)		Q2						
Quality Design and Build		Q2						
Test Readiness Review (TRR)		Q3						
Developmental Testing (Force-level eNTCSS)			Q1					
Eng Dev Model (EDM) Radar Delivery - Lab								
Force-level eNTCSS Software			Q1					
Preproduction Readiness Review (PRR)			Q2					
EDM Radar Delivery - Flt Related								
Milestone C (MS C)			Q3					
Operational Testing (Force-level eNTCSS)			Q3					
Start Low-Rate Initial Production I (LRIP I)								
MLDN and Enterprise DB Software				Q4				
Developmental Testing (MLDN/Enterprise DB)				Q4				
Developmental Testing (DT-IIB2)								
Start Low-Rate Initial Production II								
Operational Testing (MLDN/Enterprise DB)					Q2			
Developmental Testing (DT-IIC)								
Functional Configuration Audit (FCA)								
Low-Rate Initial Production Force-level eNTCSS			Q1					
Technical Evaluation (TECHEVAL)								
Physical Configuration Audit								
Operational Evaluation (OT-IIC) (OPEVAL)								
Low-Rate Initial Production MLDN/Enterprise DB				Q4				
IOC								
Full Rate Production (Force-level eNTCSS)			Q4					
Full Rate Production (MLDN/Enterprise DB)						Q1		
First Deployment								

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Exhibit R-4a, Schedule Detail
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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0604231N TACTICAL COMMAND SYSTEM			PROJECT NUMBER AND NAME W9123 FORCEnet			
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	0.000	12.509	14.654	15.669	17.155	19.099	21.053	23.001
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: On 21 February 2002, in response to conclusions and recommendations from extensive studies by CNO Strategic Studies Group (1998-2002), Army (Future Combat System (FCS)), and Air Force (Joint Battlespace Info-Sphere (JBI)), CNO has directed a quantitative and rigorous analysis of the warfighting requirements and effects of Network Centric Warfare (NCW) across all of Naval Doctrine, Logistics, Tactics, Techniques, Procedures (TTPs), and Systems. The DFn designation letter directed that FORCEnet establish the Navy's future requirements for an end-to-end plan to transform its warfighters, organizations, TTPs, systems, platforms and technologies to a fully netted, integrated, and NCW capable force. FORCEnet transforms the NCW vision into an operational strategy through a transformational spiral development of the next generation of Naval warfighting capabilities. FORCEnet implements the Navy's Transformation Vision – Sea Power 21 – incrementally enhancing the Navy's fundamental asymmetric advantages (sea control, mobility, stealth, reach, precision, firepower and persistence) by integrating Naval, Joint and National information grids (including space based) to achieve unprecedented situational awareness and knowledge management increasing naval warfighting capabilities. Within the Secretary of Defense's Defense Planning Guidance for Fiscal Years 2003-2007, the Department of the Navy (DoN) has published the Naval Transformation Roadmap. FORCEnet, as a main component of CNO's Sea Power 21, referenced on pages 26-28; "will address the following SECDEF's critical operational goals:

- Assure Information Systems and conduct effective Information Operations
- Deny enemy sanctuary by providing persistent surveillance, tracking & rapid engagement with high-volume precision strike
- Leverage IT to develop a joint C4ISR architecture and operational picture"

A key enabler of the CNO's Sea Power 21 Vision, FORCEnet represents the Navy's end-to-end concept, process and plan for evolutionary requirements transformation of its people and warfighting culture, processes, organizational structures, and technologies to a fully netted, integrated, and Network Centric force. FORCEnet will enable the three fundamental capabilities resident in Sea Power 21 – Sea Strike, the ability to project offensive power; Sea Shield, the ability to project defensive power; and Sea Basing, the ability to project U.S. sovereignty around the world and team with joint forces, afloat and ashore. FORCEnet supports Sea Strike by integrating fully networked forces and the 21st Century Warrior into joint and national systems. FORCEnet employs a reduced kill chain by utilizing a network of tiered sensors, vehicles, and platforms to rapidly accumulate and deliver a secure means of sharing knowledge for precision targeting and strike against both high tech and un-sophisticated threats. FORCEnet enables Sea Shield by defining and implementing the capabilities necessary to defend against asymmetric threats (ranging from swarms of small boats, mines, cruise and ballistic missiles, to other sophisticated weapons utilizing low-cost commercial technologies and massive computing power). FORCEnet will provide for the most efficient and effective combination of platforms, sensors, and weapons necessary to assure access and provide the foundation for battlespace dominance. Enhanced and fully integrated intelligence, surveillance and reconnaissance systems will provide critical cueing to support the tenets of Network Centric Warfare. FORCEnet supports Sea Basing as a force multiplier for combat forces, utilizing predictive and adaptive force formulation and in-stride sustainment. The level of total asset visibility afforded by FORCEnet provides the Operational Commander with acute awareness of the full range of available assets and capabilities – thereby enhancing flexibility, speed, efficiency and precision in combat operations. Efforts, starting in FY03, will focus on conducting the detailed technical analysis for FORCEnet mission capability platform and equipment roadmaps, developing the decision support system necessary to manage the roadmaps, establishing a FORCEnet collaborative environment, and supporting experimentation events. The development of the roadmaps will concentrate on defining the Navy's and Marine Corps minimum executable combat capability required to support/sustain all warfighting mission areas. Fact based decision tools are required to perform trades across the operational, technical, financial and programmatic dimensions. The development of the decision support system will generate the necessary metrics, a fact based decision model, and an integrated program order of buy device required to manage the roadmaps.

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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0604231N TACTICAL COMMAND SYSTEM	PROJECT NUMBER AND NAME W9123 FORCEnet
<p>These tools and methods will provide a rigorous fact-based analysis built upon an open, scalable, multi-level secure architecture to align programs of record and identify system changes. To demonstrate the viability of the proposed roadmaps and the validity of the decision support system, a FORCEnet collaborative and virtual environment will be established to evaluate system changes through prototype, integration and implementation. FORCEnet will perform transformation master planning required across all management execution horizons (Near/Mid/Long-Term) evolving towards a fully-netted human-centrally optimized combat force structure. All transformational horizons will be supported by executable acquisition strategies using an integrated program order-of-buy approach. An integrated program order-of-buy will consist of mission capability platform and equipment roadmaps. Continual trades between acquisition, technology, cost, and capabilities will be performed to achieve a seamless integration of requirements across all warfighting mission areas.</p> <p>The FORCEnet capability will achieve information superiority and dominance on the battlefield by effectively combining information, data, and intelligence gleaned from disparate sensors, networks, decision aids, weapons, and warriors transforming it into real-time comprehensive knowledge of the battlespace. It will leverage information as a resource, as a target, and as a weapon, to provide the effective links and the synergistic systems to allow people, platforms and sensors to communicate and collaborate, and to achieve a state of awareness and knowledge to optimize their mission effectiveness. FORCEnet is the unique vehicle to meet the CNO's requirement to analyze, develop, establish, and sustain a holistic approach to NCW requirements across all Naval warfighting missions. No existing Naval organization provides the analytical rigor across the breath of operational and programmatic warfighting dimensions of the Naval Force.</p> <p>FORCEnet is not a program -- it is a non-redundant integration and alignment effort with the following objectives: 1) Incremental FORCEnet requirements will be developed and validated to drive capability introduction to the fleet through a spiral development using an unprecedented decision support system i.e. FnCE, FnVE that aligns experimentation, existing programs, emerging initiatives, and science and technology. 2) FORCEnet Collaborative Environment (FnCE) that allow trades across operational, technical, financial and programmatic dimensions. Establish analytically defensible investment plans and mission capability platform and equipment roadmaps through qualitative and quantitative analysis. Cost vs. combat capability trades will be executed in conjunction with the FORCEnet virtual environment. 3) FORCEnet Virtual Environment (FnVE) where simulations, hardware and warriors are integrated to ensure real-time, joint test events and analytical products are captured as part of a disciplined implementation of NCW requirements in conjunction with the FnCE to develop cost vs. combat capability trades and roadmaps. 4) Limited Objective Experiments (LOEs) that focus on integrating tactics, techniques and procedures with rapid proto-typing and S&T to develop innovative operational concepts. Develop experimentation roadmaps to align with emerging initiatives and Fleet Battle Experiments. 5) Industry/Government/Joint Teaming through multiple LOEs, simulation and wargaming events.</p> <p>Specific FORCEnet products include: (a) Validated FORCEnet requirements; (b) FORCEnet transformation roadmaps which will define the Navy and Marine Corps minimum executable combat capability required to support/sustain warfighting mission areas; (c) A dynamically reconfigurable set of metrics required to manage FORCEnet combat effects which interacts with the "Fact-Based Decision Model" taking into account financial and technical aspects; (d) A Fact-Based Decision software Model which will contrast investment decision versus warfighting capability; (e) An "Integrated Program Order of Buy" software Model required to prioritize combat systems investments based on their contribution to warfighter mission areas; (f) A collaborative capability required to demonstrate and study the various concepts of integrated warfare and combined force effects provided by FORCEnet; (g) all related acquisition strategies and management plans, program order-of-buys, and program execution plans; and (h) conduct experiments, document results and evaluate prototypes to recommend changes to doctrine, TT&Ps.</p> <p>(U) FORCEnet TEAM AND PARTNERSHIPS: · OPNAV, CFFC/NETWARCOM, Navy Warfare Development Command (NWDC), ONR, SYSCOMs (NAVSEA, NAVAIR, SPAWAR, MCSC), and RDA CHENG · Supporting commands and activities: CNO SSG, CNO N00K, MCCDC, High Performance Computing Modernization Office, Naval Post Graduate School, U.S. Naval Academy, Naval War College, COMOPTEVFOR, NETC, DARPA, Army FCS, Air Force JBI, JFCOM and OSD</p>		

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Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 85 of 90)

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA5	PROGRAM ELEMENT NUMBER AND NAME 0604231N TACTICAL COMMAND SYSTEM	PROJECT NUMBER AND NAME W9123 FORCEnet		
B. Accomplishments/Planned Program				
	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	0.000	12.509	14.654	15.669
RDT&E Articles Quantity				
FORCEnet Industry Survey & Alignment (Industry White Paper Requests, Industry White Paper Evaluation, Acquisition Wargaming, FORCEnet Refinement/Analysis of Requirements); Limited Objective Experiments (Alignment with EC5G, ESG, NFN, TFWeb and FBE-J/K, Alignment with FBE-L, tactics, techniques and procedures; Virtual Environment Test Events (Real-time, Joint, Integrated Hardware, Simulation, and Warriors, Platform/Equipment/Capability Roadmap based on Qualitative/Quantitative Data); Analytical Tools, Methods, Metrics (Requirements/Metrics Definition, Platform Survey, Collaborative Environment Development & Integration, Fact Based Decision Tools); Roadmaps, Analysis and Evaluation (Operational & Engineering Standards, Architecture Analysis, User Information Analysis & Use Case Framework); Collaborative Environment (Capability Alignment, Process Definition & Implementation, Configuration Management).				

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0604231N TACTICAL COMMAND SYSTEM	PROJECT NUMBER AND NAME W9123 FORCEnet		

C. PROGRAM CHANGE SUMMARY:

Funding:	FY 2002	FY 2003	FY 2004	FY 2005
Previous President's Budget:	0.000	0.000	0.000	0.000
Current BES/President's Budget	0.000	12.509	14.654	15.669
Total Adjustments	0.000	12.509	14.654	15.669
Summary of Adjustments				
Congressional program reductions		-7.000		
Congressional undistributed reductions		-0.076		
Congressional rescissions				
SBIR/STTR Transfer				
Economic Assumptions		-0.415	-0.346	-0.338
Other Navy/OSD Adjustments		20.000	15.000	16.007
Reprogrammings				
Congressional increases				
Subtotal	0.000	12.509	14.654	15.669

Schedule:

N/A

Technical:

N/A

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2003			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0604231N TACTICAL COMMAND SYSTEM			PROJECT NUMBER AND NAME W9123 FORCEnet					
D. OTHER PROGRAM FUNDING SUMMARY:										
<u>Line Item No. & Name</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Complete</u>	<u>Total Cost</u>
N/A										
E. ACQUISITION STRATEGY:										
Not Applicable										

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: February 2003				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-5			0604231N TACTICAL COMMAND SYSTEM			W9123 FORCEnet						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s 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
Primary Hardware Development											0.000	
Ancillary Hardware Development											0.000	
Aircraft Integration											0.000	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering	CPFF	VARIOUS		0.800	01/03	1.000	11/03	1.000	11/04	Continuing	Continuing	
Training Development											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	0.800		1.000		1.000		Continuing	Continuing	
Remarks:												
Development Support	CPFF	VARIOUS		1.100	01/03	1.400	11/03	1.500	11/04	Continuing	Continuing	
Software Development	CPFF	VARIOUS		2.310	01/03	2.500	11/03	2.600	11/04	Continuing	Continuing	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
Studies & Analyses	FFP	VARIOUS		1.100	01/03	1.200	11/03	1.300	11/04	Continuing	Continuing	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			0.000	4.510		5.100		5.400		Continuing	Continuing	
Remarks:												

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY RDTE, N / BA-5			PROGRAM ELEMENT 0604231N TACTICAL COMMAND SYSTEM			PROJECT NUMBER AND NAME W9123 FORCEnet						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s 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	CPFF	VARIOUS		0.500	01/03	0.700	11/03	0.800	11/04	Continuing	Continuing	
Operational Test & Evaluation											0.000	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			0.000	0.500		0.700		0.800		Continuing	Continuing	
Remarks:												
Contractor Engineering Support	FFP	VARIOUS		1.500	10/02	1.700	10/03	1.800	10/04	Continuing	Continuing	
Government Engineering Support	WR	VARIOUS		4.100	10/02	4.900	10/03	5.200	10/04	Continuing	Continuing	
Program Management Support	FFP	VARIOUS		0.800	10/02	0.900	10/03	1.000	10/04	Continuing	Continuing	
Travel	VARIOUS	VARIOUS		0.299	10/02	0.354	10/03	0.469	10/04	Continuing	Continuing	
Transportation											0.000	
SBIR Assessment											0.000	
Subtotal Management			0.000	6.699		7.854		8.469		Continuing	Continuing	
Remarks:												
Total Cost			0.000	12.509		14.654		15.669		Continuing	Continuing	
Remarks:												