Exhibit R-2, RDT&E Budget Item Justification				DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE Teleport Program / PE 0303610K			
COST (in millions)	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Teleport Program /NS01	9.945	7.078	14.424	6.094	2.174	2.256	2.340

A. Mission Description and Budget Item Justification:

The Teleport investment is driven by requirements validated by the Joint Chiefs of Staff and is linked with the Defense Information Systems Agency (DISA's) core strategic goal to transition to a net-centric environment to transform the way Department of Defense (DoD) shares information by making data continuously available in a trusted environment. The Teleport system and its capabilities support the Agency's transformational initiatives/goals and the President's Management Agenda by enabling effective communications for the warfighter by early implementation of net-centric capability; enhancing the capability and survivability of space systems and supporting infrastructure; and continuing to develop a joint interoperable Networks and Information Integration (NII) architecture. Teleport will provide seamless access to the Defense Information System Network (DISN) and Global Information Grid (GIG), which supports the Department of Defense (DoD), Joint Staff, and DISA goals associated with Command, Control, Communications, Computers and Intelligence (C4I) for the Warrior, and Joint Vision 2020, by providing a global, secured interoperable information transport infrastructure. The RDT&E funding in this Program Element (PE) provides for system design and engineering, program management, and testing for development of the Teleport System to accomplish Critical Design Reviews (CDRs) to conduct Development Test and Evaluation and Follow-On Operational Test and Evaluation. This PE is under Budget Activity 07 because it supports operational systems development.

The DoD Teleport is a Satellite Communications (SATCOM) gateway that links the deployed warfighter to the sustaining base. It provides high-throughput, multi-band, and multi-media telecommunications services for deployed forces of all Services, whether operating independently or as part of a Combined Task Force (CTF) or Joint Task Force (JTF), during operations and exercises. The DoD Teleport provides centralized integration capabilities, contingency capacity, and the necessary interfaces to access the DISN in a seamless, interoperable, and economical manner. DoD Teleport is an upgrade of satellite telecommunication capabilities at selected Standardized Tactical Entry Point (STEP) sites. This upgrade represents a ten-fold increase to the throughput and functional capabilities of those sites. The Teleport system will provide deployed forces with interfaces for multi-band and multimedia connectivity from deployed locations to online DISN Service Delivery Nodes (SDN) and GIG information sources and support. The system will greatly improve the interoperability between multiple SATCOM systems and deployed warfighters.

Teleport is being deployed incrementally in a multi-Generational FY 2001 through FY 2012 program. Generation One will field capabilities for four Initial Operational Capabilities (IOC) events. IOC 1 implemented C, X, and Ku band Satellite Earth Terminals and associated baseband equipment at six sites to allow for a deployed warfighter anywhere between certain latitudes to be able to communicate with two Teleport sites. IOC 2 will implement Ultra High Frequency

Exhibit R-2, RDT&E Budget Item Justification				DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE Teleport Program / PE 0303610K			
COST (in millions)	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Teleport Program /NS01	9.945	7.078	14.424	6.094	2.174	2.256	2.340

(UHF) Satellite Earth Terminals and associated baseband equipment at four sites. IOC 3 will implement additional C, Ku, UHF, and protected communications (Extremely High Frequency (EHF)) Satellite Earth Terminals and associated baseband equipment at six sites. This will allow the deployed warfighter access to three Teleports from any location between certain latitudes. IOC 4 will complete the Generation One build-out by integrating military Ka SATCOM capabilities into five Teleport locations. Generation One, IOC 1 reached completion in March 2004. IOC 2 is scheduled to complete 4Q FY 2006. IOC 3 will be completed early FY 07.

Generation Two will add additional military Ka band capacity and will introduce Internet Protocol (IP) net-centric communications to the sites. Net-Centric communications allow for the use of Internet Protocol (IP) for enhanced network interoperability and enable dynamic satellite bandwidth allocation to reduce satellite lease costs and increase overall performance. Generation Two will also provide Ka band capacity increases at six sites; it will provide IP capability at six sites; it will provide Ka band SATCOM terminals at six sites. Generation Three is envisioned to focus on advanced SATCOM systems to include the Future Wideband Systems, Advanced EHF, Mobile User Objective System (MUOS), and the Transformational Communications Architecture (TCA). Generation Three will also focus on increasing net-centric communications with technology refresh of the older communications equipment suites. Teleport Full Operational Capability (FOC) will be achieved with the final implementation scheduled for completion in FY 2012 which will allow for seamless capability, tying together the Transformational Satellite (TSAT) and the Global Information Grid-Bandwidth Expansion (GIG-BE) for global, net-centric capability.

The DoD Teleport Program is a Major Automated Information System (MAIS) ACAT-1AM program with the Assistant Secretary of Defense for Networks Information Integration (ASD (NII)) serving as the Milestone Decision Authority (MDA). ASD (NII) Designation Memorandum dated 05 May 2000 identifies the Defense Information Systems Agency (DISA) as the Executive Agent (EA) for the DoD Teleport Program. The system will satisfy Joint Requirements Oversight Council (JROC) validated operational requirements. The Teleport Program Office (TPO) received Milestone C Authority to start procurement on 15 April 2002 for Generation One.

Exhibit R-2, RDT&E Budget Item Justification				DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE Teleport Program / PE 0303610K			
COST (in millions)	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Teleport Program /NS01	9.945	7.078	14.424	6.094	2.174	2.256	2.340

Accomplishments/Planned Program:

	FY05	FY06	FY07
Subtotal Cost	7.520	6.310	8.276

Systems Engineering & Program Management (SEPM): In FY 2005 the SEPM included limited requirements analysis, system design, Critical Design Reviews (CDRs), site designs, systems integration issue identification, Acquisition Strategy, and Acquisition Program Baseline (APB) development for Generation One. In FY 2006 and FY 2007, Generation Two funding provides SEPM for limited program control mechanisms, continued development and maintenance of program documents, support to the Working-level Integrated Product Teams (WIPTs), technical analyses and reporting, and logistics planning and reporting to implement Ka band Satellite Earth Terminals and associated baseband equipment along with Internet Protocol (IP) net-centric communications to six sites.

	FY05	FY06	FY07
Subtotal Cost	2.425	.768	6.148

Testing: In FY 2005 Teleport completed the secondary UHF Follow-On Operational Test and Evaluation (FOT&E). This effort consisted of interoperability certification and technical component testing. In FY 2006 and FY 2007 funding will be used to conduct the EHF Development Test & Evaluation (DT&E) and FOT&E. Testing activities also include updating the Test and Evaluation Master Plan (TEMP) for significant events and performance of customer acceptance tests. Additionally, the FY 2006 funds will be used to engineer and test X band converters, upgraded modem technology, upgraded UHF DISN services, the Teleport Management and Control System (TMCS) net-centric enhancements, and Defense Information Systems Network equipment for Generation One. In FY 2007 funds will be used to complete modem and UHF DISN testing. In FY 2007, funds will also be used to start Generation Two developmental testing for system integration and interoperability.

Exhibit R-2, RDT&E Budget Item Justification					DATE: February 2006		
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07					R-1 ITEM NOMENCLATURE Teleport Program / PE 0303610K		
COST (in millions)	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Teleport Program /NS01	9.945	7.078	14.424	6.094	2.174	2.256	2.340

B. Program Change Summary:

	FY 05	FY 06	FY 07
Previous President's Budget	9.945	12.180	14.228
Current Submission	9.945	7.078	14.424
Total Adjustments	-0-	-5.102	.196

Change Summary Explanation:

FY 2006 change is due to a direct Congressional reduction of $5 million as well as undistributed Congressional reductions to the Defense-Wide RDT&E appropriation. FY 2007 change is due to revised fiscal guidance.

C. Other Program Funding Summary:

	FY05	FY06	FY07	FY08	FY09	FY10	FY11	Cost to Complete	Total Cost
Procurement, DW	46.237	95.657	48.848	39.361	14.102	14.957	15.393	Contg	Contg
O&M	12.132	7.970	7.197	6.753	5.958	6.015	6.025	Contg	Contg

STEP Program Dollars included

D. Acquisition Summary:

The DISA contracting office provides direct contracting support. Assistance needed from other Departments including Army, Navy, and Air Force will be acquired via Military Interdepartmental Purchase Request (MIPR) for both their organic and contracted support.

Exhibit R-2, RDT&E Budget Item Justification				DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE Teleport Program / PE 0303610K			
COST (in millions)	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Teleport Program /NS01	9.945	7.078	14.424	6.094	2.174	2.256	2.340

E. Performance Metrics:

Teleport manages and tracks its cost, schedule, and performance parameters using an Earned Value Management-like approach, integrating the program plan, the program schedule and Work Breakdown Structure, and the financial data. Progress is monitored/documented monthly showing percentages complete of schedule and cost. Formal updates with changes to the schedule are documented against the program baseline.

Teleport delivered Generation One IOC 1 in March 2004, compared to a strategic goal delivery date of April 2004, i.e., ahead of schedule. IOC 1 was also delivered at the projected cost of $110.7M, thus meeting the cost goal and it passed its Operational Test and Evaluation, meeting its performance objectives.

Teleport will deliver the IOC 2 capabilities by 30 November 2006 in accordance with the revised baseline (pending approval.) Teleport’s schedule delivers IOC 3 capabilities on or before 31 March 2007 (threshold). Based on the Wideband Gapfiller Satellite launch schedule, IOC 4’s revised baseline (pending approval) is 31 March 2009.

Exhibit R-3 Cost Analysis			**DATE:** February 2006
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Teleport Program / PE 0303610K		**PROJECT NAME AND NUMBER** Teleport Program / NS01

Cost Category	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Technical Services Support Costs Contracted Systems Engineering and Program Management (SE/PM) Support	GSA Sched	Booz Allen & Hamilton Fairfax, VA	18.874	3.748	02/06	7.527	02/07	0	30.149	30.149
Contracted SE/PM Support	GSA Sched	Titan	2.182	0.240	08/06	0.484	08/07	Contg	Contg	2.906
Contracted Systems Integration and Program Management Support	MIPR DCATS	JHU/APL Baltimore, MD	4.993	0.870	01/06	1.807	01/07	0	7.670	7.670
Government Systems Engineering/Program Management Support	MIPR	US Army PM DCATS Fort Monmouth, NJ	7.398	0.640	Various	1.512	Various	Contg	Contg	9.550
Government Systems Engineering/Program Management Support	MIPR	US Navy – SPAWAR San Diego, CA	6.796	0.615	Various	1.238	Various	Contg	Contg	8.649
Test Support Government Test and Evaluation Support	MIPR	JITC, Ft. Huachuca	3.633	0.700	Various	1.409	Various	0	5.742	5.742
Other Government Test Support	MIPR	Various	.940	0.265	Various	0.447	Various	Contg	Contg	N/A
Total			44.816	7.078		14.424				

Exhibit R-4 Schedule Profile | **Date: February 2006**

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

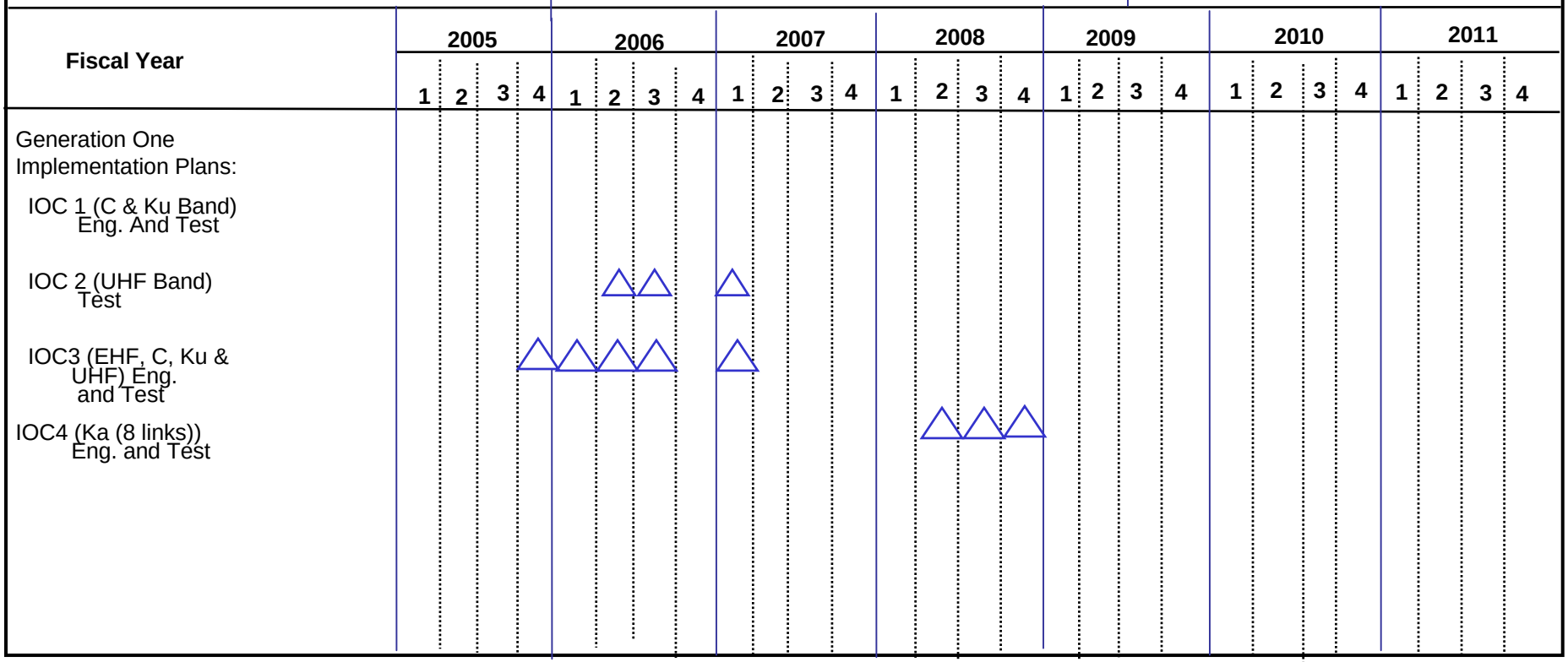

Exhibit R-4 Schedule Profile | **Date: February 2006**

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

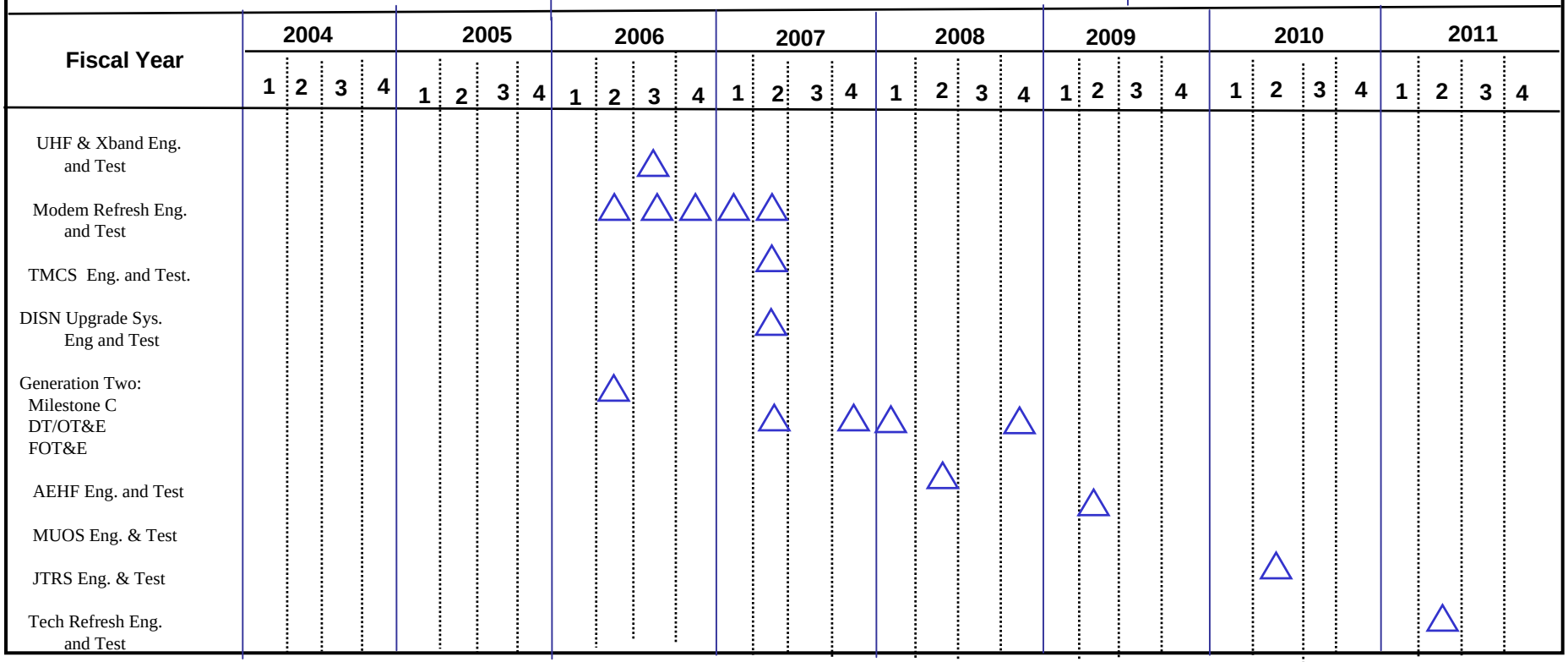

Exhibit R-4a Schedule Detail		DATE: February 2006
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07	**PROGRAM ELEMENT** Teleport Program / PE 0303610K	**PROJECT NAME AND NUMBER** Teleport / NS01

Schedule Profile	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Generation One							
Implementation Plans							
IOC1 (C and Ku Band)							
IOC2 Testing		3Q					
IOC2 (UHF Band)			1Q				
IOC3 Testing	4Q	1Q-3Q					
IOC3 (EHF, C, Ku, UHF Band)			1Q				
IOC4 Testing				2Q-3Q			
IOC4 (Ka 8 Links)				4Q			
DISN Upgrades			2Q				
AEHF Systems Eng.				2Q			
Research MUOS					2Q		
JTRS Systems Eng.						2Q	
Tech Refresh Eng. And Test							2Q
Generation Two		2Q					
Milestone C							
Generation Two (Current Force Modem) DT/OT&E			2Q				
Generation Two (Current Force Modem) FOT&E			4Q				
Generation Two (Joint Modem) DT/OT&E				1Q			
Generation Two (Joint Modem) FOT&E				4Q			