Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Information Systems Agency										DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*				R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*							
COST ($ in Millions)	**FY 2010**	**FY 2011**	**FY 2012 Base**	**FY 2012 OCO**	**FY 2012 Total**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**Cost To Complete**	**Total Cost**
Total Program Element	37.112	26.247	54.739	2.000	56.739	44.762	10.494	9.677	9.757	Continuing	Continuing
CC01: *Global Command and Control System-Joint (GCCS-J)*	37.112	26.247	54.739	2.000	56.739	44.762	10.494	9.677	9.757	Continuing	Continuing
CC02: *Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)*	-	-	-	-	-	-	-	-	-	Continuing	Continuing

Note

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

A. Mission Description and Budget Item Justification

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

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

JPES. JPES (formerly known as Adaptive Planning and Execution (APEX) is a set of capabilities that address components of the DoD's Adaptive Planning Roadmap (13 December 2005) and Adaptive Planning Roadmap II (5 March 2008). JPES produces enhancements to the Joint Operations Planning and Execution System (JOPES), focused adaptive planning capabilities, and an integrating framework intended to provide the warfighter a fully interoperable objective adaptive planning and execution system solution.

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

planned by the C2 community. The yearly updates document the use of enterprise services and standards in the development, integration and implementation of Joint C2 capabilities across the Department.

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

The Collaborative Force Analysis Sustainment and Transportation (CFAST) portal was the primary adaptive planning operational prototype capability. Due to operational issues, CFAST was cancelled on 30 June 2009. The DoD examined various strategies for providing a replacement adaptive planning capability. Adaptive Planning and Execution (APEX, which later became JPES (see above)) is the DoD's replacement methodology for constructing timely and agile war plans that achieve national security objectives. APEX is a suite of software tools that provides Adaptive Planning (AP) capabilities to include: campaign planning, forecast predictions, information management, and rapid execution. Currently the Department of Defense has several operational capabilities and systems that provide functionality to support the APEX business process.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	37.161	26.247	26.980	-	26.980
Current President's Budget	37.112	26.247	54.739	2.000	56.739
Total Adjustments	-0.049	-	27.759	2.000	29.759
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-0.049	-	27.759	2.000	29.759

Change Summary Explanation

The FY 2010 decrease in funding of -$0.049 is due to the shifting of priorities to meet new Departmental goals.

The FY 2012 base increase of +$27.759 provides funding to support four requirements: Technical refresh of the GCCS-J system due to Commercial off the Shelf (COTS) and Hardward (HW) being obsolete. This is an issue because of the longer life cycle required with the termination of the NECC program. Family of Systems (FoS) interoperability between GCCS-J and the Service GCCS systems and external applications necessary to provide the Joint Operator with relevant and timely data. Accelerated development of the JPES applications to support critical adaptive planning activities. Implementation of GFM DI data within the GCCS-J system to support current operational needs to access and view enhanced tracks and data.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Information Systems Agency	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303150K: *Global Command and Control System*

The FY 2012 includes a $2.000 million request to fund OCO requirements.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*	PROJECT CC01: *Global Command and Control System-Joint (GCCS-J)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
CC01: *Global Command and Control System-Joint (GCCS-J)*	37.112	26.247	54.739	2.000	56.739	44.762	10.494	9.677	9.757	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

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

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

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

JPES (formerly known as Adaptive Planning and Execution (APEX)). JPES is a set of capabilities that address components of the DOD's Adaptive Planning Roadmap (13 December 2005) and Adaptive Planning Roadmap II (5 March 2008). JPES produces enhancements to the Joint Operations Planning and Execution System (JOPES), is focused on adaptive planning capabilities, and is an integrating framework intended to provide the warfighter a fully interoperable objective adaptive planning and execution system solution.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
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Joint C2 Architecture. The Joint C2 Architecture is a foundational element of the Joint C2 capabilities for the Department, containing a set of net-centric tenets associated with data, functional service and the C2 infrastructure that is based on a Service Oriented Architecture (SOA) design pattern. Each year, the DISA architecture team produces a transitional architecture that documents the current state of C2 capabilities, anticipated changes/enhancements either in progress or planned by the C2 community. The yearly updates document the use of enterprise services and standards in the development, integration and implementation of Joint C2 capabilities across the Department.

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

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Development and Strategic Planning	37.112	12.556	19.423	2.000	21.423
FY 2010 Accomplishments: In FY 2010 GCCS-J completed the development and testing of the GCCS-J applications against various commercial off the shelf (COTS) products to include BEA, Oracle and Firefox to address obsolescence for the current versions used in GCCS-J. This migration keeps the GCCS-J suites secure and sustainable at the operating sites by keeping the operating systems current and utilizing the latest version of COTS software. Funding was also used to address critical emerging needs and fixes based on use of GCCS-J in current operations. JPES funds were used to begin the initial development of the Rapid Time-Phased Force and Deployment Data (TPFDD) Builder (RTB) and the JPES Information Technology Framework (JFW) efforts. When fielded, RTB will provide planners with a tool to rapidly create and edit a TPFDD for execution in JOPES. JFW will provide a common infrastructure for all JPES applications that supports common security services (PKI-enabled) and the exposure of planning data through data object services. In FY 2010, DISA led the Joint Architecture Core Team (ACT) which established the Joint C2 Architecture v1.0 as the starting point for the DoD's common objective Joint C2 architecture. The ACT developed drafts of v2.0 of the architecture and staffed v2.0 for review by the Services. The ACT established a process and initial products for the transition architecture and architecture compliance criteria to monitor the progress of development toward the objective architecture. DISA co-chaired the Enterprise Authoritative Data Source (ADS) working group (WG)					

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
and identified the services/schedule/registration process for entry of ADSs into the registry. As part of this effort the ACT provided technical input for the development of C2 Core and various DoD data working groups. ***FY 2011 Plans:*** GCCS-J plans include test efforts to resolve and implement fixes for critical Global System Problem Reports (GSPR), Information Assurance Vulnerability Alerts (IAVA), critical or emerging user needs and infrastructure upgrades required due to COTS obsolescence. Remaining FY 2011 RDT&E funding will be used to continue developing the Department's Joint C2 program evolving from the GCCS-J and FoS. The FY 2011 initiatives include: the Cross Domain Services (CDS), Joint C2 Common User Interface (JCUI), and Enterprise Common Operational Picture (ECOP). As the architecture evolves, improvements are made to decouple interfaces and migrate existing functional capabilities to the enterprise level. ***FY 2012 Base Plans:*** In FY 2012, plans include complete integration, testing and fielding of technical refresh activities in support of the GCCS-J baselines (Global & JOPES) required to maintain the security posture of the system and provide critical operational support for the combatant commands. Continued support for the interoperability between GCCS-J and the FoS to ensure access of joint command and control data by the combatant commands, external interfaces and Services who are now using the Global infrastructure components to put Service unique applications on top of. This includes software fixes, integration and testing necessary to maintain interoperability between GCCS-J and the FoS. Provide integration of Global Force management Data Initiative (GFM DI) to support creation of authoritative data sources for all authorized Department of Defense (DoD) force structure data, facilitating the unique identification of organizations, billets, crews, and chain of command links within the GCCS-J system for display and consumption. The increase of funding between FY 2011 and FY 2012 of +$6.867 will support technical refresh of the GCCS-J system; FoS interoperability between GCCS-J and the Service GCCS systems and external applications; and implementation of GFM DI data within the GCCS-J system to support current operational needs to access and view enhanced tracks and data. ***FY 2012 OCO Plans:*** FY 2012 funding will be used for coalition Command and Control (C2) interoperability requirements, including synchronizing Friendly Force Tracking (FFT) data between forward and primary sites, adding Weapon Fire Simulator (WFS) for geographic annotation and visualization, and using biometrics information to complete					

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
battlespace picture. If funds are not provided, there will be delays to the synchronization and migration to coalition C2 capabilities.					
Title: Joint Planning and Execution Services (JPES) ***FY 2011 Plans:*** JPES funding will be used to continue development of the RTB and JFW efforts. RTB will focus on developing a net-centric service that assists the Combatant Commanders, their Service Components and DoD joint activities in day-to-day operations, crisis action planning and contingency planning. JFW also focuses on permissions management and the creation of a data virtualization layer for JOPES and selected other JPES applications. Additionally, the Integrated Gaming System (IGS) application is being enhanced to provide a web-based Course of Action (COA) development and modeling & simulation capability (M&S) enabling better analysis and increased planning fidelity. In FY 2011, the ACT will initiate the architecture compliance assessment of C2 capabilities and data services for FY 2011 C2 development initiatives for FY 2012 development plans. The ACT will also develop a progress report for C2 development towards the objective architecture. ***FY 2012 Base Plans:*** In FY 2012, transition of JCRM into DISA from JFCOM plus development, testing and release of enhancements identified by the Adaptive Planning community. Accelerated development of the Integrated Gaming System (IGS), Rapid TPFDD Builder (RTB), JPES Framework (JFW). The increase of funding between FY 2011 and FY 2012 for +$21.625 is associated with increased acceleration of development activities for the JPES applications, in addition to development, implementation and testing of the GFM DI implementation against GCCS-J and an overall increase in testing support required for GCCS-J. There is a longer than anticipated life cycle for GCCS-J due to the termination of NECC. Funding will support additional development of capabilities to the JCRM tool once it transitions to DISA/JPES; to support the accelerated development of the Integrated Gaming System (IGS); to support the accelerated development of the Rapid TPFDD Builder (RTB); to support the development of Joint Force Projection (JFP); to support the accelerated development of the JPES Framework (JFW).	-	13.691	35.316	-	35.316
Accomplishments/Planned Programs Subtotals	37.112	26.247	54.739	2.000	56.739

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency		DATE: February 2011
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C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• PE 0303150K: *Operation & Maintenance, Defense-Wide*	82.433	92.239	105.059	21.335	126.394	90.704	109.420	113.752	114.581	Continuing	Continuing
• Procurement, DW/PE 0303150K: *Procurement, Defense-Wide*	8.324	5.275	5.324	0.000	5.324	5.502	3.819	3.327	3.327	Continuing	Continuing

D. Acquisition Strategy

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

E. Performance Metrics

DISA assesses performance using the sustainment and synchronization activities in FY 2010 – FY12. Each activity addresses outstanding high priority requirements, while continuing to implement enhancements to fielded capabilities. These enhancements may modify existing mission applications, new candidate solutions provided by executive agents, technical refresh actions to minimize COTS end-of-life issues, and/or interfacing with additional high value data sources.

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

Portfolio Activities’ FY 2010 (Results) FY 2011 (Estimated) FY 2012
(Estimated)
Effectively communicate with external command and control systems 5 Global releases, 2 JOPES releases and 2 JOPES updates, and 3 SORTS updates successfully completed testing with a 100% of all critical current and new system interfaces. 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces. 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.

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Fuse select C2 capabilities into a comprehensive, interoperable system eliminating the need for inflexible, duplicative, stovepipe C2 systems Global v4.2 will be fielded at 54 sites, 53 of which were critical. GCCS-J to continue planned migration to Net-centric Joint C2 capabilities with the initial transition from use of local Global enclaves to the implementation of ECOP at the Defense Enterprise Computing Centers (DECC). GCCS-J to continue planned migration to Net-centric Joint C2 capabilities with the transition from use of local Global enclaves to the implementation of ECOP at the Defense Enterprise Computing Centers (DECC).

Portfolio Activities' FY 2010 (Results) FY 2011 (Estimated) FY 2012
(Estimated)
The availability of the Strategic Server Enclaves enable enhanced capabilities to the user community JOPES v4.2.0.1 included JSUB and JSUB Database (JSUBDB) which allowed external systems to receive JOPES updates as they occurred. Using the JSUB web graphical user interface (GUI), an external system can specify what content will be received. The system will receive the specified data changes as a stream of messages containing data exchange (DEX) documents.
A release of emerging warfighter requirements to Strategic Server Enclaves in FY 2011. A release of emerging warfighter requirements to Strategic Server Enclaves in FY 2012.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency			DATE: February 2011
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	C/CPFF	NGMS:Reston, VA	14.834	-		2.155	Nov 2011	-		2.155	Continuing	Continuing	16.989
Product Development 2	FFRDC	MITRE:McLean, VA	6.769	0.149	Mar 2011	0.159	Mar 2012	-		0.159	Continuing	Continuing	6.928
Product Development 3	SS/FFP	Dynamic Systems:Los Angeles, CA	3.189	-		-		-		-	Continuing	Continuing	3.189
Product Development 4	C/CPFF	Pragmatics:McLean, VA	27.239	-		1.500	Mar 2012	-		1.500	Continuing	Continuing	28.739
I3 Engineering Services & SW Development	C/TBD	NGIT:Various	0.811	-		1.000	Oct 2011	-		1.000	Continuing	Continuing	1.811
Product Development 6	C/CPIF	BAH:McLean, VA	3.369	-		-		-		-	Continuing	Continuing	3.369
Product Development 7	TBD	JPES Framework:Various	0.781	3.597	Aug 2011	6.018	Oct 2011	-		6.018	Continuing	Continuing	Continuing
Product Development 8	TBD	RTB Development:Various	-	4.976	Jul 2011	12.807	Jan 2012	-		12.807	Continuing	Continuing	Continuing
Product Development 9	TBD	IGS Development:Various	-	5.118	Nov 2011	11.948	Jan 2012	-		11.948	Continuing	Continuing	Continuing
Product Development 10	TBD	SAIC:Falls Church, VA	1.429	1.381	Dec 2010	2.016	Dec 2011	-		2.016	Continuing	Continuing	Continuing
Product Development 11	MIPR	SSC:San Diego, CA	6.911	0.442	Jan 2011	0.432	Jan 2012	-		0.432	Continuing	Continuing	Continuing
Product Development 12	C/CPFF	NGMS:Reston, VA	51.705	1.647	Aug 2010	2.049	Oct 2011	2.000	Oct 2011	4.049	Continuing	Continuing	Continuing
Product Development 13	MIPR	NGIT:Various	1.772	-		-		-		-	Continuing	Continuing	1.772
Product Development 14	C/CPFF	NGMS:Reston, VA	62.191	-		-		-		-	Continuing	Continuing	62.191
Product Development 15	C/CPIF	Booz Allen Hamilton:McLean, VA	3.283	-		-		-		-	Continuing	Continuing	3.283
Product Development 16	C/CPFF	Booz Allen Hamilton:Various	0.431	-		-		-		-	Continuing	Continuing	0.431
Product Development 17	C/CPAF	Booz Allen Hamilton:Falls Church, VA	1.229	-		-		-		-	Continuing	Continuing	1.229
Product Development 18	C/CPAF	AB Floyd:Alexandria, VA	12.477	-		-		-		-	Continuing	Continuing	12.477
Product Development 19	C/CPAF	Femme Comp Inc:Chantilly, VA	7.249	-		-		-		-	Continuing	Continuing	7.249
Product Development 20	C/CPFF	SAIC:Falls Church, VA	5.876	-		-		-		-	Continuing	Continuing	5.876

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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 21	MIPR	Booz Allen Hamilton:McLean, VA	3.394	-		-		-		-	Continuing	Continuing	3.394
Product Development 22	MIPR	JDISS:Various	6.039	-		-		-		-	Continuing	Continuing	6.039
Product Development 23	C/FFP	NGMS:Reston, VA	4.790	-		-		-		-	Continuing	Continuing	4.790
Product Development 24	MIPR	SPAWAR:Charleston, SC	5.270	-		-		-		-	Continuing	Continuing	5.270
Product Development 25	MIPR	Dept of Energy, Army Research Lab, PD Intelligence Fusion, GSA/FAS:Various	5.710	-		-		-		-	Continuing	Continuing	5.710
Product Development 26	C/CPAF	Tactical 3-D COP:Various	3.200	-		-		-		-	Continuing	Continuing	3.200
Product Development 27	SS/FFP	JITC:Various	20.400	-		-		-		-	Continuing	Continuing	20.400
Product Development 28	TBD	TBD - JCRM:TBD	-	-		2.500	Dec 2011	-		2.500	Continuing	Continuing	2.500
		Subtotal	260.348	17.310		42.584		2.000		44.584			

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Support 1	C/T&M	Oracle:Various	0.458	0.269		0.276		-		0.276	Continuing	Continuing	Continuing
Support 2	TBD	JC2 Common Interface:Various	-	1.774	Sep 2010	1.834	Sep 2011	-		1.834	Continuing	Continuing	Continuing
Support Costs - Engineering Support 3	FFRDC	MITRE:Various	0.754	-		-		-		-	Continuing	Continuing	Continuing
Support Costs - Engineering Support 4	C/CPFF	Pragmatics:McLean, VA	0.724	-		1.000	Nov 2011	-		1.000	Continuing	Continuing	Continuing
Support Costs - Engineering Support 5	C/CPFF	IPA:College Park, MD	0.283	-		-		-		-	Continuing	Continuing	Continuing
Support Cost 6	C/FFP	STA :Falls Church, VA	0.562	0.780	Mar 2011	0.780	Jan 2012	-		0.780	Continuing	Continuing	Continuing
Support Cost 7	TBD	Pragmatics:McLean, VA	0.064	-		-		-		-	Continuing	Continuing	0.064

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*	PROJECT CC01: *Global Command and Control System-Joint (GCCS-J)*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	2.845	2.823		3.890		-		3.890			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 1	C/TBD	SAIC:Falls Church, VA	0.744	-		-		-		-	Continuing	Continuing	0.744
Test & Evaluation 2	MIPR	JITC:Ft. Huachuca, AZ	17.841	2.583	Oct 2010	3.655	Oct 2011	-		3.655	Continuing	Continuing	38.485
Test & Evaluation 3	MIPR	DIA:Various	6.559	0.295	Feb 2010	0.370	Feb 2011	-		0.370	Continuing	Continuing	Continuing
Test & Evaluation 4	MIPR	DAA:Various	1.114	0.112	Apr 2010	1.116	Apr 2011	-		1.116	Continuing	Continuing	Continuing
Test & Evaluation 5	C/CPFF	SAIC:Falls Church, VA	9.681	-		-		-		-	Continuing	Continuing	9.681
Test & Evaluation 6	C/CPAF	SAIC:Falls Church, VA	23.133	-		-		-		-	Continuing	Continuing	23.133
Test & Evaluation 7	C/CPFF	Pragmatics:McLean, VA	0.308	-		-		-		-	Continuing	Continuing	0.308
Test & Evaluation 8	MIPR	JITC:Various	0.005	-		-		-		-	Continuing	Continuing	0.005
Test & Evaluation 9	MIPR	JITC:Various	0.133	-		-		-		-	Continuing	Continuing	0.133
Test & Evaluation 10	MIPR	DISA FSO:Various	0.277	-		-		-		-	Continuing	Continuing	0.277
Test & Evaluation 11	MIPR	TEMC Test Support:Various	0.229	-		-		-		-	Continuing	Continuing	0.229
Test & Evaluation 12	MIPR	DISA TEMC:Falls Church, VA	0.315	0.328	Jan 2011	0.328	Jan 2012	-		0.328	Continuing	Continuing	Continuing
Test & Evaluation 13	MIPR	STRATCOM:Offut, NE	0.385	0.385	Jan 2011	0.385	Jan 2012	-		0.385	Continuing	Continuing	Continuing
Test & Evaluation 14	MIPR	DISA FSO:Falls Church, VA	0.400	0.400	Jan 2011	0.400	Jan 2012	-		0.400	Continuing	Continuing	Continuing
Test & Evaluation 15	TBD	TQI :Falls Church, VA	-	0.849	Oct 2010	0.849	Jan 2012	-		0.849	Continuing	Continuing	Continuing
Test & Evaluation 16	TBD	TQI:Falls Church, VA	0.494	-		-		-		-	Continuing	Continuing	0.494
Test & Evaluation 17	MIPR	Slidell:Various	0.436	-		-		-		-	Continuing	Continuing	0.436
		Subtotal	62.054	4.952		7.103		-		7.103			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency		DATE: February 2011
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Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	MIPR	SSC Atlantic:Charleston, SC	0.250	1.162	Dec 2010	1.162	Dec 2011	-		1.162	Continuing	Continuing	Continuing
		Subtotal	0.250	1.162		1.162		-		1.162			

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	325.497	26.247		54.739		2.000		56.739			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*	PROJECT CC01: *Global Command and Control System-Joint (GCCS-J)*

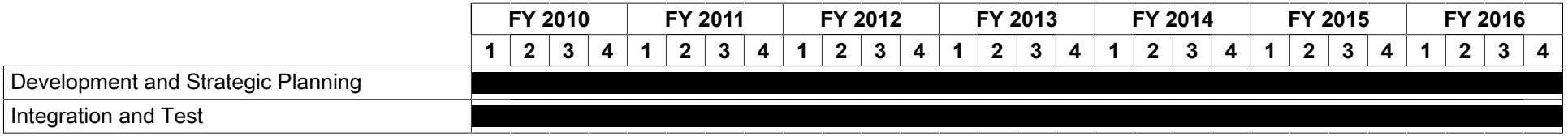

Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303150K: *Global Command and Control System*	**PROJECT** CC01: *Global Command and Control System-Joint (GCCS-J)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Development and Strategic Planning	1	2010	4	2016
Integration and Test	1	2010	4	2016

Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*	PROJECT CC02: *Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)*	

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
CC02: *Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)*	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Collaborative Force Analysis Sustainment and Transportation (CFAST) portal was the primary adaptive planning operational prototype capability. Due to operational issues, CFAST was cancelled on 30 June 2009. The DoD examined various strategies for providing a replacement adaptive planning capability. Adaptive Planning and Execution (APEX) is the DoD's replacement methodology for constructing timely and agile war plans that achieve national security objectives. APEX is a suite of software tools that provides Adaptive Planning (AP) capabilities to include: campaign planning, forecast predictions, information management, and rapid execution. Currently the Department of Defense has several operational capabilities and systems that provide functionality to support the APEX business process.

B. Accomplishments/Planned Programs ($ in Millions)

N/A

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303150K: *Global Command and Control System*	PROJECT CC02: *Collaborative Force Analysis, Sustainment, and Transportation System (CFAST)*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development	MIPR	SPAWAR:San Diego, CA	27.512	-		-		-		-	Continuing	Continuing	27.512
		Subtotal	27.512	-		-		-		-			27.512

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011 Cost	FY 2011 Award Date	FY 2012 Base Cost	FY 2012 Base Award Date	FY 2012 OCO Cost	FY 2012 OCO Award Date	FY 2012 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation	MIPR	SPAWAR:San Diego, CA	2.259	-		-		-		-	Continuing	Continuing	2.259
		Subtotal	2.259	-		-		-		-			2.259

	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	29.771	-		-		-		-			29.771

Remarks