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

COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	0.463	0.481	0.499	-	0.499	0.517	0.526	0.526	0.532	Continuing	Continuing
S32: *NMCS Command Center Engineering*	0.463	0.481	0.499	-	0.499	0.517	0.526	0.526	0.532	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The National Military Command System (NMCS), operated by the Chairman of the Joint Chiefs of Staff, provides the President, Secretary of Defense, and other national senior leaders the ability to maintain situational and operational awareness and command and control of military forces in all crisis and/or national emergency contingencies. DISA's NMCS Engineering program meets the NMCS Systems Engineer responsibilities, per Department of Defense Directive (DoDD) S-5100.44 and Chairman of the Joint Chiefs of Staff Instruction 3280.01B, to provide the Joint Staff with operationally efficient and cost-effective engineering solutions to ensure that components and facilities satisfy operational requirements including emergency messaging, situational awareness, crisis action, and information management.

The NMCS engineering program is vital in supporting the government's ability to safeguard national security and respond to contingencies globally and/or nuclear war. NMCS Engineering focuses on the implementation of collaborative tools into current and crisis operations areas, the integration of adequate back-up storage and recovery of voice, video and data across the continental United States to support key leaders, transition of nuclear command and control to Internet Protocol (IP)-based networks, migration of data and voice network to NEXT-GEN satellites, implementation of modern crypto-logical devices, and the utilization of wireless networking to support Warning Systems and situational awareness. In addition, NMCS Engineering continues to maintain the NMCS Reference Guide (NRG) required by DoDD S-5100.44 and to develop engineering and test plans for the installation of hardware and software systems utilized within the NMCS.

B. Program Change Summary ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	0.467	0.481	0.494	-	0.494
Current President's Budget	0.463	0.481	0.499	-	0.499
Total Adjustments	-0.004	-	0.005	-	0.005
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-0.004	-	0.005	-	0.005

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Change Summary Explanation

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

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

C. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013
Title: NMCS Systems Engineering	0.463	0.481	0.499
FY 2011 Accomplishments: Installed and tested new radios and antennas for the UEN system at Site R and BCS-F at the NMCC, alternate NMCC at Site-R, and the Office of the Secretary of Defense, Communications. The NMCS Reference Guide (NRG) was completed and entered into an on-going maintenance phase.			
FY 2012 Plans: Efforts include upgrade to the Super High Frequency communications network, implement and install the modernized Enhanced Pentagon Capability (EPC) switch architecture and the National and Nuclear Crypto-logical Modernization efforts, maintain of the NRG, and develop the Primary Command Center Toolkit Expansion database and analytical tools. The increase between FY 2011 and FY 2012 of +$0.018 provides increased implementation support for the NMCC.			
FY 2013 Plans: Will maintain the NRG and the Primary Command Center Toolkit. Additional efforts include providing technical evaluations for implementing NC2 over IP and modernizing the Raptor communications network. In FY 2013, the National and Nuclear Crypto-logical Modernization efforts will conclude. The increase between FY 2012 and FY 2013 of +$0.018 will provide increased implementation support for the NMCC.			
Accomplishments/Planned Programs Subtotals	0.463	0.481	0.499

D. Other Program Funding Summary ($ in Millions)

Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• O&M, DW/PE 0302016K: *O&M, DW*	25.658	28.643	29.864	0.000	29.864	30.580	30.464	30.405	30.923	Continuing	Continuing

E. Acquisition Strategy

Full and open competition resulted in a contract with Raytheon, Arlington, VA.

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F. Performance Metrics

The NMCS Engineering Branch conducts regularly scheduled In-progress Program Reviews (IPRs) and Configuration Control Board (CCB) meetings to monitor status of engineering projects/tasks. Each current project/task is evaluated in terms of how well the technical work is progressing and how allocated resources are being utilized. Adjustments to resources, schedules, and technical directions are made, as required. Future projects/tasks are also discussed, thereby ensuring an integrated approach is maintained across all related project/task areas. To further increase the utility of the IPR/CCB structure, the Joint Staff customer participates in the project/task reviews. The result of this approach is a truly integrated effort of NMCS Engineering, contractor, and Joint Staff working together to achieve common program goals. For FY 2011, thirteen major projects were completed. All thirteen projects met operational/functional requirements and were accepted by their respective NMCS customers. All thirteen projects were completed within allocated costs/resources. All thirteen projects were completed within the original schedule.

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

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

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

Remarks

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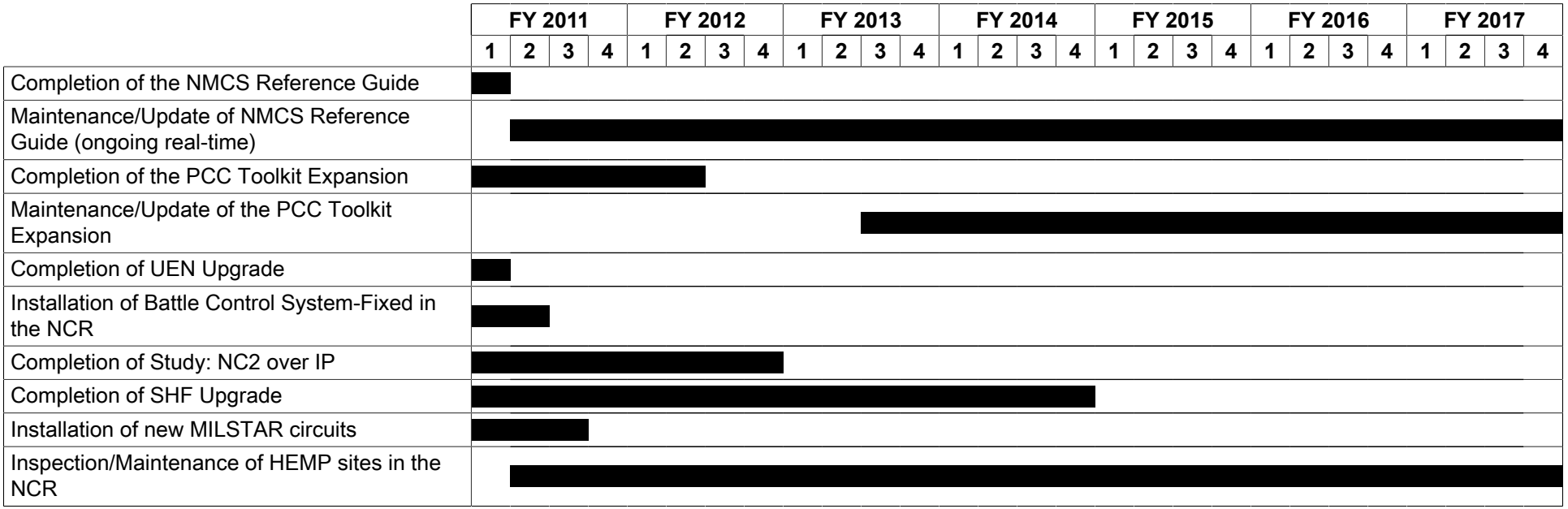

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Information Systems Agency		DATE: February 2012
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Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Completion of the NMCS Reference Guide	1	2011	1	2011
Maintenance/Update of NMCS Reference Guide (ongoing real-time)	2	2011	4	2017
Completion of the PCC Toolkit Expansion	1	2011	2	2012
Maintenance/Update of the PCC Toolkit Expansion	3	2013	4	2017
Completion of UEN Upgrade	1	2011	1	2011
Installation of Battle Control System-Fixed in the NCR	1	2011	2	2011
Completion of Study: NC2 over IP	1	2011	4	2012
Completion of SHF Upgrade	1	2011	4	2014
Installation of new MILSTAR circuits	1	2011	3	2011
Inspection/Maintenance of HEMP sites in the NCR	2	2011	4	2017