Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency	DATE: April 2013
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)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	3.814	0.481	0.499	0.512	-	0.512	0.520	0.520	0.526	0.534	Continuing	Continuing
S32: *NMCS Command Center Engineering*	3.814	0.481	0.499	0.512	-	0.512	0.520	0.520	0.526	0.534	Continuing	Continuing

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

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 implementing collaborative tools into current and crisis operations areas, integrating adequate back-up storage and recovery of voice, video and data across the continental United States to support key leaders, transitioning nuclear command and control to Internet Protocol based networks, migrating data and voice network to next generation satellites, implementing modern crypto-logical devices, and utilizing wireless networking to support Warning Systems and situational awareness. In addition, NMCS engineering continues to maintain the NMCS Reference Guide 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 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	0.481	0.499	0.517	-	0.517
Current President's Budget	0.481	0.499	0.512	-	0.512
Total Adjustments	0.000	0.000	-0.005	-	-0.005
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-	-	-0.005	-	-0.005

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Change Summary Explanation

The FY 2014 decrease of -$.005 supports higher Agency priorities.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency			DATE: April 2013
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*	PROJECT S32: *NMCS Command Center Engineering*	

COST ($ in Millions)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
S32: *NMCS Command Center Engineering*	3.814	0.481	0.499	0.512	-	0.512	0.520	0.520	0.526	0.534	Continuing	Continuing
Quantity of RDT&E Articles												

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

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 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 generation 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. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: NMCS Systems Engineering	0.481	0.499	0.512
FY 2012 Accomplishments: Upgraded the Super High Frequency communications network, implemented and installed the modernized Enhanced Pentagon Capability switch architecture, maintained the NRG, and developed the Primary Command Center (PCC) Toolkit Expansion database and analytical tools. Conducted inspections of High-Altitude Electromagnetic Pulse (HEMP) network sites.			
FY 2013 Plans: Maintain the NRG and the PCC Toolkit. Develop and maintain the Online Companion Reference for the 3280.01M Manual. Additional efforts include providing technical evaluations for implementing Nuclear Command and Control over IP and modernizing the HEMP communications network. In FY 2013, the National and Nuclear Crypto-logical Modernization efforts will conclude. Conduct inspections of HEMP network sites.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
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*	PROJECT S32: *NMCS Command Center Engineering*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
The increase of +$0.018 from FY 2012 and FY 2013 provides increased implementation support for the NMCC. ***FY 2014 Plans:*** Will maintain the NRG, PCC Toolkit, and the Online Companion Reference. Implement a new Missile Warning system across the PCC's. Modernize and consolidate NMCS systems. Conduct inspections of HEMP network sites. The increase of +$0.013 from FY 2013 to FY 2014 will develop and maintain the PCC dashboard.			
Accomplishments/Planned Programs Subtotals	0.481	0.499	0.512

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• O&M, DW/PE 0302016K: *O&M, DW*	28.643	29.864	3.568		3.568	3.618	3.624	3.692	3.713	Continuing	Continuing

Remarks

FY 2014 and out corrected to report only O&M associated with the NMCS project.

D. Acquisition Strategy

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

E. 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. Suitable products are delivered within allocated resources and delivered on schedule 90% of the time.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency			DATE: April 2013
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Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 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	0.512	Nov 2013	-		0.512	Continuing	Continuing	5.525
		Subtotal	3.814	0.481		0.499		0.512		0.000		0.512			5.525

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	3.814	0.481		0.499		0.512		0.000		0.512			5.525

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency		DATE: April 2013
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*	**PROJECT** S32: *NMCS Command Center Engineering*

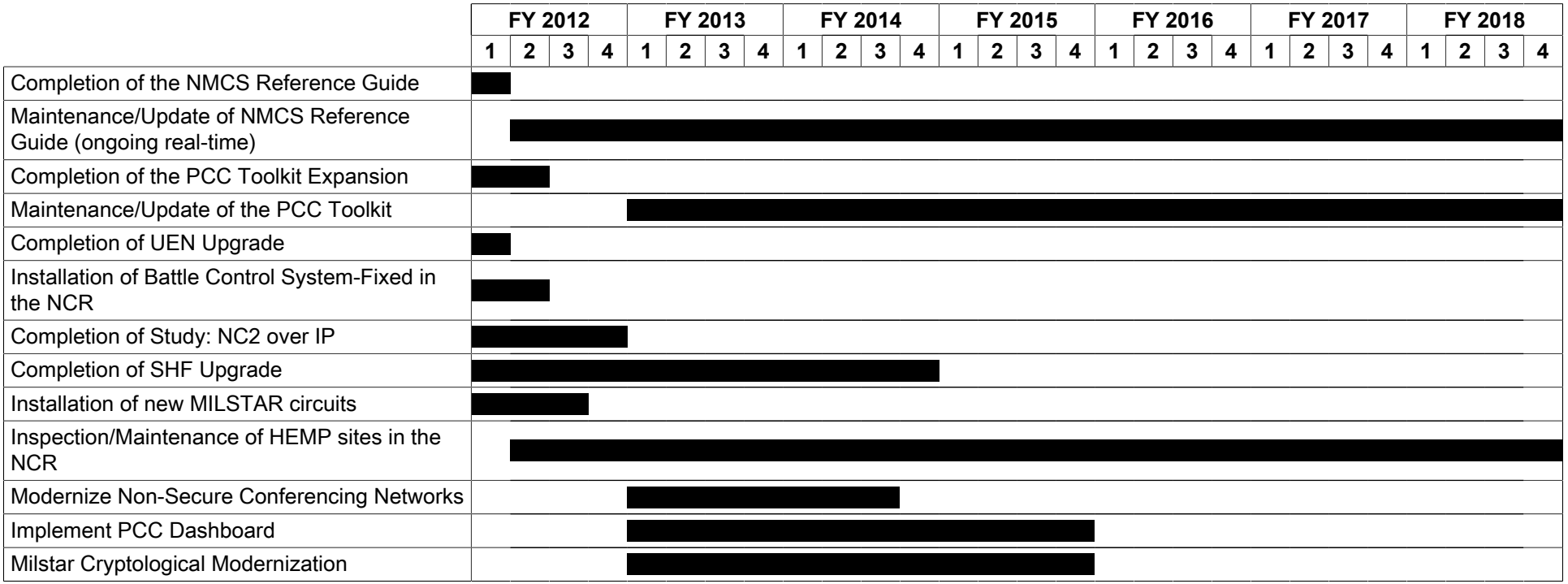

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0302016K: *National Military Command System-Wide Support*	**PROJECT** S32: *NMCS Command Center Engineering*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Completion of the NMCS Reference Guide	1	2012	1	2012
Maintenance/Update of NMCS Reference Guide (ongoing real-time)	2	2012	4	2018
Completion of the PCC Toolkit Expansion	1	2012	2	2012
Maintenance/Update of the PCC Toolkit	1	2013	4	2018
Completion of UEN Upgrade	1	2012	1	2012
Installation of Battle Control System-Fixed in the NCR	1	2012	2	2012
Completion of Study: NC2 over IP	1	2012	4	2012
Completion of SHF Upgrade	1	2012	4	2014
Installation of new MILSTAR circuits	1	2012	3	2012
Inspection/Maintenance of HEMP sites in the NCR	2	2012	4	2018
Modernize Non-Secure Conferencing Networks	1	2013	3	2014
Implement PCC Dashboard	1	2013	4	2015
Milstar Cryptological Modernization	1	2013	4	2015