

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303150K: <i>Global Command and Control System</i>
---	---

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	351.749	47.345	36.575	34.288	-	34.288	29.614	23.450	13.007	11.381	Continuing	Continuing
CC01: <i>Global Command and Control System-Joint (GCCS-J)</i>	351.749	47.345	36.575	34.288	-	34.288	29.614	23.450	13.007	11.381	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

Note

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

A. Mission Description and Budget Item Justification

The Global Command and Control System-Joint (GCCS-J) funds a Joint Command and Control (JC2) portfolio which includes: GCCS-J, Joint Planning and Execution Services (JPES), and JC2 Architecture.

GCCS-J is the Department of Defense (DoD) JC2 system of record that provides critical joint warfighting C2 capabilities by presenting an integrated, near real-time picture of the battle space for planning and executing joint military and multinational operations. GCCS-J is focused on meeting emerging operational needs through sustainment and synchronization support to operational baselines (Global and Joint Operations Planning and Execution System). GCCS-J is used by all nine Combatant Commands at sites around the world, supporting joint and coalition operations. The Services rely heavily on GCCS-J components to reduce their command and control (C2) operational costs. Efforts are focused on completing the evolution of the current operational system into a modern C2 system capable of supporting joint needs across the Department.

JPES is a portfolio of capabilities supporting joint policies, processes, procedures, and reporting structures. It is supported by communications and information technology used by the Joint Planning and Execution Community (JPEC). JPEC uses these capabilities to monitor the following activities: planning, execute mobilization, deployment, employment and sustainment, redeployment, and demobilization. At full maturity, the JPES capabilities will be integrated with other adaptive planning and execution systems to facilitate the rapid development and sustainment of plans and a seamless, dynamic transition to execution in a net-centric environment. The JPES portfolio of capabilities consists of a core set of infrastructure services referred to as the JPES Framework and a variety of mission applications to include Joint Force Projection and the Joint Capabilities Requirements Manager and eventually the capabilities that support the modernization of the JOPES Information Technology (IT) system.

JC2 Architecture is a reference architecture that aligns closely to the DoD Information Enterprise Architecture. The JC2 Architecture describes architectural and operational concepts, technical constructs, and is a repository for valuable reference information relating to C2 standards and information security. It is the authoritative source of information and technical direction for the JC2 arena.

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency	DATE: April 2013
---	-------------------------

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303150K: <i>Global Command and Control System</i>
---	---

B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	56.680	36.575	23.694	-	23.694
Current President's Budget	47.345	36.575	34.288	-	34.288
Total Adjustments	-9.335	0.000	10.594	-	10.594
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-7.900	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-1.435	-	10.594	-	10.594

Change Summary Explanation

The FY 2012 decrease of -\$9.335 was due to terminating two Joint Planning and Execution Services (JPES) applications (Integrated Gaming System (IGS) and Rapid TPFDD Builder (RTB)).

The FY 2014 increase of +\$10.594 is due to a re-alignment from GCSS-J and MNIS for the Joint Operations Planning and Execution System (JOPES) modernization efforts and an increase in GCCS-J development to find and implement replacements for outdated legacy software tools.

UNCLASSIFIED

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 0303150K: Global Command and Control System				PROJECT CC01: Global Command and Control System-Joint (GCCS-J)			
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
CC01: Global Command and Control System-Joint (GCCS-J)	351.749	47.345	36.575	34.288	-	34.288	29.614	23.450	13.007	11.381	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

Global Command and Control System – Joint (GCCS-J) is DoD's Joint Command and Control (JC2) system of record and provides the foundation for migration of service-unique C2 systems into a Joint, interoperable environment. The Defense Information System Agency's (DISAs) portfolio includes funding to support GCCS-J, Joint Planning and Execution Services (JPES), and the development and sustainment of the JC2 Architecture. GCCS-J incorporates the core planning and assessment tools required by combatant commanders and their subordinate Joint Task Force 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. 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, in a net-centric, collaborative information environment. Additionally, DISA provides 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.

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), focused adaptive planning capabilities, and provides a set of core infrastructure services necessary to provide the warfighter a fully interoperable environment where functionality can be easily added as mission needs dictate.

The JC2 Architecture is a foundational element of JC2 capabilities for the Department. The JC2 Architecture provides a set of net-centric tenets associated with data, functional service and the C2 infrastructure that describes architectural and operational concepts, technical constructs, and is a repository for valuable reference information relating to C2 standards and information security. Each year, the DISA architecture team, annually, produces a transitional architecture that documents the current state of C2 capabilities, anticipated changes/enhancements either in progress or planned by the JC2 community.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2012	FY 2013	FY 2014
Title: Development and Strategic Planning	21.364	18.406	22.444
Description: Developed migration and modernization initiatives to move Net-centric Joint C2 capabilities from local enclaves to reusable enterprise software deployments. Executed modernization activities to improve the JC2 Common User Interface, Cross Domain Services, and Enterprise COP initiatives. Severed from Global baseline and implemented agile develop process with direct user participation. Synchronized two common client frameworks and eliminated duplicative client functions. Continued			

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency			DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>		R-1 ITEM NOMENCLATURE PE 0303150K: <i>Global Command and Control System</i>		PROJECT CC01: <i>Global Command and Control System-Joint (GCCS-J)</i>	
B. Accomplishments/Planned Programs (\$ in Millions)			FY 2012	FY 2013	FY 2014
<p>integrating, testing and fielding technical refresh activities in support of the GCCS-J baselines (Global and JOPES) required to maintain the security posture of the system and provided critical operational support for the COCOMs. Continued support for interoperability between GCCS-J and the FoS to ensure access of JC2 data by the COCOMs, external interfaces and Services. Conducted initial migration of the first subset of essential GCCS-J (Global) functionality through increased use of open source software to reduce overall sustainment costs to GCCS-J, FoS and other service partners, and customers. Reduced fielding timeframes (five weeks to two weeks). Completed modernization assessment and developed preliminary technical design to support modernization.</p> <p>FY 2012 Accomplishments: Developed migration and modernization initiatives to move Net-centric Joint C2 capabilities from local enclaves to reusable enterprise software deployments. Executed modernization activities to improve the JC2 Common User Interface, Cross Domain Services, and Enterprise COP initiatives. Synchronized two common client frameworks and eliminated duplicative client functions. Continued integrating, testing and fielding technical refresh activities in support of the GCCS-J baselines (Global and JOPES) required to maintain the security posture of the system and provided critical operational support for the COCOMs. Continued support for interoperability between GCCS-J and the FoS to ensure access of JC2 data by the COCOMs, external interfaces and Services. Conducted initial migration of the first subset of essential GCCS-J (Global) functionality through increased use of open source software to reduce overall sustainment costs to GCCS-J, FoS and other service partners, and customers. Reduced fielding timeframes (five weeks to two weeks). Completed modernization assessment and developed preliminary technical design to support modernization.</p> <p>Integrated the Global Force management Data Initiative (GFM DI) into the GCCS baseline software capability to support creating authoritative data sources for all authorized DoD force structure data.</p> <p>FY 2013 Plans: Continue integrating, testing and fielding technical refreshment activities in support of the COCOMs. Continue transitioning local global enclaves to reusable enterprise deployments and testing/ integration activities necessary to maintain interoperability between GCCS-J and the FoS.</p> <p>The decrease of -\$2.958 from FY 2012 to FY 2013 is due to a funding transfer to Operations and Maintenance to maintain and sustain system reliability at a mission acceptable level.</p> <p>FY 2014 Plans: Will continue integrating, testing, fielding and technical refreshment activities in support of the COCOMs. Will continue transitioning local global enclaves to reusable enterprise deployments. Will continue the testing and integration necessary to</p>					

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303150K: <i>Global Command and Control System</i>	PROJECT CC01: <i>Global Command and Control System-Joint (GCCS-J)</i>	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
maintain interoperability between GCCS-J and the FoS. Will continue migrating to open source software based on capability usage feedback from the community on remaining components.			
The increase of +\$4.038 from FY 2013 to FY 2014 will replace legacy software tools and enable DISA to provide a greater level of enterprise service to the C2 community with reduced life-cycle sustainment costs.			
Title: Joint Planning and Execution Services (JPES)		25.981	18.169
Description: JPES is a collection of capabilities supporting joint policies, processes, procedures, and reporting structures, that are supported by communications and information technology used by the JPEC. JPEC uses these capabilities to monitor, plan, and execute: mobilization, deployment, employment, sustainment, redeployment, and demobilization activities associated with joint operations.			11.844
FY 2012 Accomplishments: Further developed the JPES Framework (JFW) to expose execution data to support development initiatives throughout the Adaptive Planning and Execution (APEX) community. The JFW permissions manager was extended to support direct public-key infrastructure authentication enabling this unique identifier for access control decisions. The JCRM application began transitioning from the Joint Staff to DISA with DISA successfully standing up the JCRM Testing & Integration Suite at the Fort Meade lab, and the JCRM Training Suite at the Defense Enterprise Computing Center-Oklahoma.			
FY 2013 Plans: Continue testing and integrating JFW, JFP, and JCRM. Complete the transition of JCRM to DISA. JFW will interface with other APEX capabilities (e.g. Global Adaptive Planning Collaborative Integration Environment (GAP-CIE), TRANSCOM capabilities, or other APEX capabilities as prioritized by the APEX Technical Integrator). Initiate the JOPES Implementation plan for modernization.			
The decrease of -\$7.812 from FY 2012 to FY 2013 is due to OSD directing that the Integrated Gaming System (IGS) and the Rapid Force Flow Data Analysis Tool (RFFDAT) formally known as the Rapid TPFDD Builder (RTB) development activities be discontinued. The funding for these two efforts was realigned to higher Agency and Department priorities.			
FY 2014 Plans: Will complete the requirements to achieve Mission Assurance Category (MAC) I security accreditation status and can be used by additional APEX systems requiring a MAC I interface to APEX data. JFW will provide an enhanced business rule engine and a workflow capability enabling the orchestration of APEX services provided by multiple APEX developers. Access to additional APEX data via JFW will be achieved as prioritized by the APEX Technical Integrator. The first set of capabilities resulting from JOPES Modernization initiatives will be developed and fielded.			

UNCLASSIFIED

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 0303150K: Global Command and Control System					PROJECT CC01: Global Command and Control System-Joint (GCCS-J)		
B. Accomplishments/Planned Programs (\$ in Millions)										FY 2012	FY 2013	FY 2014
The decrease of -\$6.325 from FY 2013 to FY 2014 is due to the continued effect of IGS and RTB being cancelled and a fact of life re-phasing .												
Accomplishments/Planned Programs Subtotals										47.345	36.575	34.288
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	
• PE 0303150K: Operation & Maintenance, Defense-Wide	112.619	147.080	126.537		126.537	128.488	124.072	123.676		Continuing	Continuing	
• Procurement, DW/PE 0303150K: Procurement, Defense-Wide	5.906	0.000	0.000		0.000	0.000	0.000	0.000		Continuing	Continuing	
Remarks												
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 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												
Portfolio Activities												
Activity: Effectively communicate with external command and control systems												
FY 2012 (Results) 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.												
FY 2013 (Planned) 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.												
FY 2014 (Estimated) 100% successful test of new critical system interfaces, as well as continued 100% successful test of critical current system interfaces.												

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303150K: <i>Global Command and Control System</i>	PROJECT CC01: <i>Global Command and Control System-Joint (GCCS-J)</i>
<p>Activity: Fuse select C2 capabilities into a comprehensive, interoperable system eliminating the need for inflexible, duplicative, stovepipe C2 systems</p> <p>FY 2012 (Results) GCCS-J executed modernization activities which resulted in significant progress for the JC2 Community via the JC2 Common User Interface (JC2CUI), Cross Domain Services (CDS), Agile Client and Enterprise COP initiatives. This progress included the evolution towards client consolidation, synchronizing enabling frameworks and infrastructure and the eliminating duplicative functions resulting in a reduction of direct sustainment for reinvestment in C2 capability modernization.</p> <p>FY 2013 (Planned) Continue planned migration to Net-centric JC2 capabilities while reducing sustainment costs for reinvestment in modernization with the transition from using local Global enclaves to reusable enterprise deployments.</p> <p>FY 2014 (Estimated) Will continue planned migration to Net-centric Joint C2 capabilities while reducing sustainment costs for reinvestment in modernization with the transition from use of local Global enclaves to reusable enterprise deployments.</p> <p>Activity: The availability of the Strategic Server Enclaves enable enhanced capabilities to the user community</p> <p>FY 2012 (Results) Expanded the infrastructure in Afghanistan overlaying content delivery nodes to move information close to the edge and the capabilities of critical video services linking North Atlantic Treaty Organization, International Security Assistance Force and US domains for required C2 senior leaders.</p> <p>FY 2013 (Planned) A release of emerging warfighter requirements to Strategic Server Enclaves.</p> <p>FY 2014 (Estimated) A release of emerging warfighter requirements to Strategic Server Enclaves.</p>		

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: 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 0303150K: Global Command and Control System				PROJECT CC01: Global Command and Control System-Joint (GCCS-J)					
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	C/CPFF	NGMS:Reston, VA	14.834	2.155	Nov 2011	3.300	Nov 2012	-		-		-	Continuing	Continuing	20.289
Product Development 2	FFRDC	MITRE:McLean, VA	6.918	0.159	Mar 2012	-		-		-		-	0.00	7.077	7.077
Product Development 3	SS/FFP	Dynamic Systems:Los Angeles, CA	3.189	-		-		-		-		-	0.00	3.189	3.189
Product Development 4	C/CPFF	Pragmatics:McLean, VA	27.239	1.500	Mar 2012	2.500	Mar 2013	2.800	Mar 2014	-		2.800	Continuing	Continuing	35.239
I3 Engineering Services & SW Development	C/TBD	NGIT:Various	0.811	1.000	Jan 2012	-		-		-		-	Continuing	Continuing	1.811
Product Development 6	C/CPIF	BAH:McLean, VA	3.369	-		-		-		-		-	0.00	3.369	3.369
Product Development 7	TBD	JPES Framework:Various	4.378	6.018	Jan 2012	5.300	Dec 2012	2.665	Dec 2013	-		2.665	Continuing	Continuing	Continuing
Product Development 8	TBD	RTB Development:Various	4.976	8.140	Jan 2012	-		-		-		-	Continuing	Continuing	Continuing
Product Development 9	TBD	IGS Development:Various	5.118	7.280	Jan 2012	-		-		-		-	Continuing	Continuing	Continuing
Product Development 10	TBD	SAIC:Falls Church, VA	2.810	2.016	Jan 2012	-		-		-		-	Continuing	Continuing	Continuing
Product Development 11	MIPR	SSC:San Diego, CA	7.353	0.432	Jan 2012	5.700	Jan 2013	6.200	Jan 2014	-		6.200	Continuing	Continuing	Continuing
Product Development 12	C/CPFF	NGMS:Reston, VA	53.352	4.049	Jan 2012	5.800	Dec 2012	2.334	Dec 2013	-		2.334	Continuing	Continuing	Continuing
Product Development 13	MIPR	NGIT:Various	1.772	-		-		-		-		-	0.00	1.772	1.772
Product Development 14	C/CPFF	NGMS:Reston, VA	62.191	-		-		-		-		-	0.00	62.191	62.191
Product Development 15	C/CPIF	Booz Allen Hamilton:McLean, VA	3.283	-		-		-		-		-	0.00	3.283	3.283
Product Development 16	C/CPFF	Booz Allen Hamilton:Various	0.431	-		-		-		-		-	0.00	0.431	0.431
Product Development 17	C/CPAF	Booz Allen Hamilton:Falls Church, VA	1.229	-		-		-		-		-	0.00	1.229	1.229
Product Development 18	C/CPAF	AB Floyd:Alexandria, VA	12.477	-		-		-		-		-	0.00	12.477	12.477

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>						R-1 ITEM NOMENCLATURE PE 0303150K: <i>Global Command and Control System</i>						PROJECT CC01: <i>Global Command and Control System-Joint (GCCS-J)</i>			
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
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
Product Development 21	C/CPIF	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	-		-		-		-		-	0.00	5.270	5.270
Product Development 25	MIPR	Dept of Energy, Army Research Lab, PD Intelligence Fusion, GSA/ FAS:Various	5.710	-		-		-		-		-	0.00	5.710	5.710
Product Development 26	C/CPAF	Tactical 3-D COP:Various	3.200	-		-		-		-		-	0.00	3.200	3.200
Product Development 27	SS/FFP	JITC:Various	20.400	-		-		-		-		-	0.00	20.400	20.400
Product Development 28	TBD	TBD - JCRM:TBD	0.000	2.500	Jun 2012	2.500	Jun 2013	1.000	Jun 2014	-		1.000	Continuing	Continuing	12.315
Product Development 28	TBD	TBD - JOPES Modernization:TBD	-	-		-		7.659	Apr 2014	-		7.659	Continuing	Continuing	Continuing
Engineering Services and Integration	SS/FFP	TBD:Various	-	-		6.700	Feb 2013	5.695		-		5.695	Continuing	Continuing	40.545
Subtotal			277.658	35.249		31.800		28.353		0.000		28.353			
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Support 1	C/T&M	Oracle:Various	0.727	0.276	Jan 2012	-		-		-		-	Continuing	Continuing	Continuing

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>						R-1 ITEM NOMENCLATURE PE 0303150K: <i>Global Command and Control System</i>						PROJECT CC01: <i>Global Command and Control System-Joint (GCCS-J)</i>			
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Support 2	TBD	JC2 Common Interface:Various	1.774	1.834	Jan 2012	1.200	Oct 2012	1.400	Oct 2013	-		1.400	Continuing	Continuing	Continuing
Support Costs - Engineering Support 3	FFRDC	MITRE:Various	0.754	-		-		-		-		-	0.00	0.754	0.754
Support Costs - Engineering Support 4	C/CPFF	Pragmatics:McLean, VA	0.724	1.000	Nov 2011	0.850	Nov 2012	1.225	Nov 2013	-		1.225	Continuing	Continuing	Continuing
Support Costs - Engineering Support 5	C/CPFF	IPA:College Park, MD	0.283	-		-		-		-		-	0.00	0.283	0.283
Support Cost 6	C/FFP	STA :Falls Church, VA	1.342	0.780	Dec 2011	-		-		-		-	Continuing	Continuing	Continuing
Support Cost 7	TBD	Pragmatics:McLean, VA	0.064	-		-		-		-		-	0.00	0.064	0.064
Subtotal			5.668	3.890		2.050		2.625		0.000		2.625			
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 1	C/TBD	SAIC:Falls Church, VA	0.744	-		-		-		-		-	0.00	0.744	0.744
Test & Evaluation 2	MIPR	JITC:Ft. Huachuca, AZ	20.424	3.655	Oct 2011	2.236	Oct 2012	2.555	Oct 2013	-		2.555	Continuing	Continuing	Continuing
Test & Evaluation 3	MIPR	DIA:Various	6.854	0.370	Feb 2012	-		-		-		-	Continuing	Continuing	Continuing
Test & Evaluation 4	MIPR	DAA:Various	1.226	1.116	Apr 2012	-		-		-		-	Continuing	Continuing	Continuing
Test & Evaluation 5	C/CPFF	SAIC:Falls Church, VA	9.681	-		-		-		-		-	0.00	9.681	9.681
Test & Evaluation 6	C/CPAF	SAIC:Falls Church, VA	23.133	-		-		-		-		-	0.00	23.133	23.133
Test & Evaluation 7	C/CPFF	Pragmatics:McLean, VA	0.308	-		-		-		-		-	0.00	0.308	0.308
Test & Evaluation 8	MIPR	JITC:Various	0.005	-		-		-		-		-	0.00	0.005	0.005

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>						R-1 ITEM NOMENCLATURE PE 0303150K: <i>Global Command and Control System</i>						PROJECT CC01: <i>Global Command and Control System-Joint (GCCS-J)</i>			
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 9	MIPR	JITC:Various	0.138	-		-		-		-		-	0.00	0.138	0.138
Test & Evaluation 10	MIPR	DISA FSO:Various	0.277	-		-		-		-		-	0.00	0.277	0.277
Test & Evaluation 11	MIPR	TEMC Test Support:Various	0.229	-		-		-		-		-	0.00	0.229	0.229
Test & Evaluation 12	MIPR	DISA TEMC:Falls Church, VA	0.643	0.328	Jan 2012	-		-		-		-	Continuing	Continuing	Continuing
Test & Evaluation 13	MIPR	STRATCOM:Offut, NE	0.770	0.385	Jan 2012	-		-		-		-	Continuing	Continuing	Continuing
Test & Evaluation 14	MIPR	DISA FSO:Falls Church, VA	0.800	0.400	Jan 2012	-		-		-		-	Continuing	Continuing	Continuing
Test & Evaluation 15	TBD	TQI :Falls Church, VA	0.849	0.849	Jan 2012	-		-		-		-	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	-		-		-		-		-	0.00	0.436	0.436
Subtotal			67.011	7.103		2.236		2.555		0.000		2.555			
Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	MIPR	SSC Atlantic:Charleston, SC	1.412	1.103	Dec 2011	0.489	Dec 2012	0.755	Dec 2013	-		0.755	Continuing	Continuing	Continuing
Subtotal			1.412	1.103		0.489		0.755		0.000		0.755			
Project Cost Totals			351.749	47.345		36.575		34.288		0.000		34.288			
Remarks															

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency										DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE					PROJECT			
0400: Research, Development, Test & Evaluation, Defense-Wide					PE 0303150K: Global Command and Control System					CC01: Global Command and Control System-Joint (GCCS-J)			
BA 7: Operational Systems Development													

	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	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
Development and Strategic Planning																												
Integration and Test																												

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0303150K: <i>Global Command and Control System</i>	PROJECT CC01: <i>Global Command and Control System-Joint (GCCS-J)</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Development and Strategic Planning	1	2013	4	2018
Integration and Test	1	2013	4	2018