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Exhibit R-2, RDT&E Budget Item Justification: PB 2021 Defense Information Systems Agency **Date:** February 2020

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0303126K / <i>Long-Haul Communications - DCS</i>
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COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
Total Program Element	293.587	12.572	11.166	11.884	-	11.884	11.674	11.916	12.137	12.392	Continuing	Continuing
PC01: <i>Presidential and National Voice Conferencing/</i>	101.820	3.047	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	-	-
T82: <i>DISN Systems Engineering Support</i>	191.767	9.525	11.166	11.884	-	11.884	11.674	11.916	12.137	12.392	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Defense Information Systems Network (DISN) is the Department of Defense's (DoD's) consolidated worldwide telecommunications capability that provides secure, end-to-end information transport for DoD operations. It also provides the warfighter and the Combatant Commands (COCOMs) with a robust Command, Control, Communications, Computing, and Intelligence infrastructure to support DoD net-centric missions and business requirements. The Defense Red Switch Network (DRSN) is a DoD Secure Voice, Command and Control Network that is controlled and directed by the Joint Staff and the Office of the Secretary of Defense. It provides multi-level secure, rapid, ad hoc, voice calling and conferencing capability to the President, Secretary of Defense, Services, COCOMs, subordinate organizations (military and civilian) and coalition allies. DRSN also supports the Presidential and National Voice Conferencing (PNVC) (formerly known as National Emergency Action Decision Network (NEADN)) and the Enhanced Pentagon Capability/Survivable Emergency Conferencing Network. These funds support three major efforts:

DISN Systems Engineering Support: This effort includes engineering for Networking capabilities and optical transport capabilities to ensure the essential operations of a robust and secure DISN; refreshing the systems that instrument and automate the operations, administration, maintenance and provisioning functions and creating a single DISN-wide view for network managers and operators.

PNVC: The PNVC provides selected system engineering for continued development and testing of the PNVC equipment for senior leaders. The PNVC system provides a military, satellite-based, survivable, secure, and near toll-quality voice conferencing capability for the President, Secretary of Defense, Chairman, Joint Chiefs of Staff, and other senior national/military leaders anywhere in the world as needed. Funding supports the acquisition activities for the PNVC baseband equipment, including critical and essential engineering required to develop new vocoder and cryptographic and audio-summing equipment.

DoD Mobility: The Mobility Program will lead the development of an Enterprise Solution to support Controlled Unclassified Information (CUI) and leverage commercial carrier infrastructure to provide entry points for both classified and unclassified wireless capabilities. Continued evolution and expansion, within the Department, of the DoD Mobility program will allow for increased mobile services in direct support of the warfighter and the COCOMs.

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B. Program Change Summary (\$ in Millions)	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Previous President's Budget	14.353	11.166	11.891	-	11.891
Current President's Budget	12.572	11.166	11.884	-	11.884
Total Adjustments	-1.781	0.000	-0.007	-	-0.007
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-1.257	-			
• SBIR/STTR Transfer	-0.524	-			
• Adjustment	-	-	-0.007	-	-0.007

Change Summary Explanation

The decrease in FY 2019 is due to the decrease of -\$0.524 for a transfer of funding to Small Business Innovation Research (SBIR) and Small Business Technology Transfer (STTR) programs and decrease of -\$1.257 due to ramp down in engineering and testing functions as the unclassified capability transitions to sustainment.

The decrease in FY 2021 of -\$0.007 is a result of efficiencies realized from consolidation of unclassified and classified engineering Support contract.

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Exhibit R-2A, RDT&E Project Justification: PB 2021 Defense Information Systems Agency **Date:** February 2020

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / Long-Haul Communications - DCS	Project (Number/Name) PC01 / Presidential and National Voice Conferencing/
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COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
PC01: <i>Presidential and National Voice Conferencing/</i>	101.820	3.047	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	-	-
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Presidential and National Voice Conferencing (PNVC) (formerly called National Emergency Action Decision Network (NEADN)) provides system engineering, development and testing of the equipment for senior leaders. The PNVC system provides a military satellite-based, world-wide, survivable, secure, and near toll-quality voice conferencing capability for the President, Secretary of Defense, Chairman, Joint Chiefs of Staff, and other senior national/military leaders. By implementing new technology capabilities (e.g. Ethernet-Framing and higher data rate), this project provides improved performance to the survivable voice conferencing capability. This project supports the acquisition activities for the PNVC baseband equipment, including engineering required to develop new vocoder, cryptographic and audio-summing equipment.

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

	FY 2019	FY 2020	FY 2021
Title: Presidential and National Voice Conferencing (PNVC)	3.047	-	-
Description: Presidential and National Voice Conferencing (PNVC) Systems Engineering conduct analyses for continuity of NEADN voice conferencing for national/military leaders through PNVC deployment. Program continues engineering, technical analysis, development, and coordination to ensure terminal, baseband, and satellite synchronization for voice conferencing amongst senior leaders.			
Accomplishments/Planned Programs Subtotals	3.047	-	-

C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021 Base</u>	<u>FY 2021 OCO</u>	<u>FY 2021 Total</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• Procurement, DW/PE 0303126K: <i>Procurement, Defense-Wide</i>	1.386	-	-	-	-	-	-	-	-	-	-

Remarks

N/A

D. Acquisition Strategy

N/A.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2021 Defense Information Systems Agency **Date:** February 2020

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / Long-Haul Communications - DCS	Project (Number/Name) PC01 / Presidential and National Voice Conferencing/
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Product Development (\$ in Millions)				FY 2019		FY 2020		FY 2021 Base		FY 2021 OCO		FY 2021 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
BIG Development Preparation	MIPR	NSA : Various	36.206	-		-		-		-		-	0.000	36.206	-
MSD-III Development	C/T&M	Raytheon : Largo, FL	18.479	-		-		-		-		-	0.000	18.479	-
PNVC Baseband Equipment	Various	Various : Various	9.300	-		-		-		-		-	0.000	9.300	-
Systems Engineering	FFRDC	MITRE : McLean, VA	0.423	-		-		-		-		-	0.000	0.423	-
PNVC Baseband Airborne variant ECP	C/CPFF	Raytheon : Largo, FL	16.880	-		-		-		-		-	0.000	16.880	-
Subtotal			81.288	-		-		-		-		-	0.000	81.288	N/A

Support (\$ in Millions)				FY 2019		FY 2020		FY 2021 Base		FY 2021 OCO		FY 2021 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
PNVC Software enhancements	C/CPFF	Raytheon : Florida	1.999	0.785	Feb 2019	-		-		-		-	0.000	2.784	-
PNVC Software enhancements	C/CPFF	General Dynamics : NSA	5.416	0.562	Feb 2019	-		-		-		-	0.000	5.978	-
Systems Engineering	C/CPFF	Booz Allen Hamilton : McLean, VA	4.867	0.900	Mar 2019	-		-		-		-	0.000	5.767	-
Systems Engineering	FFRDC	Aerospace Corporation : Falls Church, VA	1.595	0.350	Oct 2018	-		-		-		-	0.000	1.945	-
Systems Engineering	FFRDC	Mitre : McLean, VA	1.410	0.450	Oct 2018	-		-		-		-	0.000	1.860	-
Test and Evaluation	Various	605th : TES	0.540	-		-		-		-		-	0.000	0.540	-
Test and Evaluation	Various	Miscel : BBK	1.680	-		-		-		-		-	0.000	1.680	-
Subtotal			17.507	3.047		-		-		-		-	0.000	20.554	N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / Long-Haul Communications - DCS	Project (Number/Name) PC01 / Presidential and National Voice Conferencing/

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

PNVC System Testing	
PNVC System	
N/A	
PNVC System Engineering and Management Support	

FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024				FY 2025			
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

PNVC System Testing	
PNVC System	
N/A	
PNVC System Engineering and Management Support	

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Exhibit R-4A, RDT&E Schedule Details: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / <i>Long-Haul Communications</i> - DCS	Project (Number/Name) PC01 / <i>Presidential and National Voice Conferencing/</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>PNVC System Testing</i>				
PNVC System	1	2017	4	2019
<i>N/A</i>				
PNVC System Engineering and Management Support	1	2017	2	2019

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Exhibit R-2A, RDT&E Project Justification: PB 2021 Defense Information Systems Agency										Date: February 2020		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0303126K / Long-Haul Communications - DCS				Project (Number/Name) T82 / DISN Systems Engineering Support			
COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
T82: DISN Systems Engineering Support	191.767	9.525	11.166	11.884	-	11.884	11.674	11.916	12.137	12.392	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Defense Information Systems Network (DISN) Systems Engineering Support project encompasses four activities:

Next Generation Networking Technologies (formally known as Internet Protocol (IP) and Optical Transport Technology Refresh): Provides engineering technical expertise to support and integrate newer, more efficient technologies required to replace end of lifecycle equipment and to achieve more efficient Networking technologies. These new technologies provide protected and assured services for critical support to the warfighter as well as other DoD and federal customers.

Element Management System (EMS): Provides operational and network operating systems that instrument and automate the operations, administration, maintenance and provisioning functions creating a single DISN-wide view for network managers and operators. EMS is a component of the DISN Operational Support Systems (OSS).

Peripheral and Component Design (Secure Voice Switches): This equipment satisfies unique military requirements for multi-level security (i.e., extensive conferencing/conference management capabilities and features, and gateway functions) that are not available in commercial products.

DoD Mobility: The Mobility Program will lead the development of an Enterprise Solution to support Controlled Unclassified Information (CUI) and leverage commercial carrier infrastructure to provide entry points for both classified and unclassified wireless capabilities. Continued evolution and expansion, within the Department, of the DoD Mobility program will allow for increased mobile services in direct support of the warfighter and the COCOMs.

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

	FY 2019	FY 2020	FY 2021
Title: Next Generation Networking Technologies (formally known as Internet Protocol (IP) and Optical Transport Technology Refresh)	4.280	5.061	5.318
Description: Provides engineering technical expertise to support and integrate newer, more efficient technologies required to replace end of lifecycle equipment and to achieve more efficient Networking technologies. These new technologies provide protected and assured services for critical support to the warfighter as well as other DoD and federal customers.			
FY 2020 Plans:			

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Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / Long-Haul Communications - DCS	Project (Number/Name) T82 / DISN Systems Engineering Support

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2019	FY 2020	FY 2021
<p>The DISN will continue to perform Research, Test and Evaluation activities in Software Environment, Next Generational Networking to include Gray networks and all associated encryption technologies.</p> <p>FY 2021 Plans: The DISN will continue to perform Research, Test and Evaluation activities in Software Environment, Next Generational Networking to include Gray networks and all associated encryption technologies.</p> <p>FY 2020 to FY 2021 Increase/Decrease Statement: The increase of +\$0.257 from FY 2020 to FY 2021 is due to added effort for Gray networking technologies such as Commercial Solutions for Classified (CSfC) and converged gateways.</p>			
<p>Title: Peripheral and Component Design</p> <p>Description: This equipment satisfies unique military requirements for multi-level security (i.e., extensive conferencing/conference management capabilities and features, and gateway functions) that are not available in commercial products.</p> <p>FY 2020 Plans: Support upgrades to switch software for Information Assurance (IA)/Cybersecurity improvements and continued integration of IP trunking and IP line-side and gateway functions in evolving system to meet Risk Management Framework (RMF) and Nuclear Command, Control and Communications (NC3) requirements.</p> <p>FY 2021 Plans: Support replacement of obsolete equipment as it relates to Secure Voice Switches.</p> <p>FY 2020 to FY 2021 Increase/Decrease Statement: The increase of +\$0.190 from FY 2020 to FY 2021 is attributed to additional cost for contract support.</p>	1.458	1.627	1.817
<p>Title: Mobility</p> <p>Description: The Mobility Program will lead the development of an Enterprise Solution to support Controlled Unclassified Information (CUI) and leverage commercial carrier infrastructure to provide entry points for both classified and unclassified wireless capabilities. Continued evolution and expansion, within the Department, of the DoD Mobility program will allow for increased mobile services in direct support of the warfighter and the Combatant Commands (COCOMs).</p> <p>FY 2020 Plans: Developmental and production testing of new-model commercial mobile devices per product baseline, carrier, and platform authenticated against the Mobile Device Manager. Security, interoperability, and functional evaluation of mobile applications. Production testing of the applications development framework and integration testing for infrastructure components, including</p>	3.787	4.478	4.749

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2019	FY 2020	FY 2021
additional gateway instances supporting secret and top secret domains as well as any commercial off-the-shelf (COTS) component technology refresh requirements against the end-to-end architecture. FY 2021 Plans: Developmental and production testing of new-model commercial mobile devices per product baseline, carrier, and platform authenticated against the Mobile Device Manager. Security, interoperability, and functional evaluation of mobile applications. Production testing of the applications development framework and integration testing for infrastructure components, including additional gateway instances supporting secret and top secret domains as well as any COTS component technology refresh requirements against the end-to-end architecture. In addition, Outside Continental United States (OCONUS) development of the Commercial Solutions for Classified (CSfC) converged gateway (C2G) merging of current DoD Enterprise Classified Travel Kit (DEC-TK) gateway and Defense Mobility Classified Capability - Secret (DMCC-S) gateway. FY 2020 to FY 2021 Increase/Decrease Statement: The increase of +\$0.271 from FY 2020 to FY 2021 is attributed to the OCONUS development of the C2G merging of current DEC-TK gateway and DMCC-S gateway.			
Accomplishments/Planned Programs Subtotals	9.525	11.166	11.884

C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u> <u>Base</u>	<u>FY 2021</u> <u>OCO</u>	<u>FY 2021</u> <u>Total</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• O&M/PE0303126K: <i>Operation & Maintenance, Defense-Wide</i>	51.725	123.058	127.029	-	127.029	128.714	131.137	134.971	134.971	Continuing	Continuing
• Procurement/PE0303126K: <i>Procurement, Defense-Wide</i>	150.674	17.574	28.141	-	28.141	26.982	28.460	28.922	29.345	Continuing	Continuing

Remarks

D. Acquisition Strategy

Products acquired for Element Management System (EMS) requirements are professional services, network management software, supporting hardware, and development tools. Professional services will be procured through existing contracts available to DISA. The DISA Computing Services will be used for hardware and software leased managed services, as well as the National Aeronautics and Space Administration (NASA) enterprise equipment contracting vehicle when necessary and applicable.

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Exhibit R-2A, RDT&E Project Justification: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / <i>Long-Haul Communications - DCS</i>	Project (Number/Name) T82 / <i>DISN Systems Engineering Support</i>
<p>The Internet Protocol (IP) enabling of the DRSN Digital Small Switch (DSS-2A) switch, Secure voice conference management improvements, High Altitude Electromagnetic Pulse (HEMP) Phone and related DRSN components will use an existing Air Force Command and Control Switching Systems (CCSS) Depot Support contract with the Secure Voice Switch systems manufacturer (Raytheon) to perform the development and modification work, system integration and testing support.</p> <p>The Mobility initiative supports systems engineering and development of a DoD Mobility solution. The focus is on acquisitions to support the program across the DoD to include scheduling, delivery approach, and risk management. This also includes the vision and phased approach to unified capabilities for classified and unclassified wireless capabilities to meet DoD needs.</p>		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2021 Defense Information Systems Agency **Date:** February 2020

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / Long-Haul Communications - DCS	Project (Number/Name) T82 / DISN Systems Engineering Support
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Product Development (\$ in Millions)				FY 2019		FY 2020		FY 2021 Base		FY 2021 OCO		FY 2021 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Systems Engineering for DSRN Components & Peripherals	Various	Raytheon : Florida	13.794	1.731	Mar 2019	1.627	Mar 2020	1.462	Mar 2021	-		1.462	Continuing	Continuing	Continuing
Systems Engineering for IP Enabling DSS-2A Secure Voice Switch	C/T&M	Raytheon : Florida	21.440	-		-		-		-		-	0.000	21.440	-
Engineering & Technical Services for Information Sharing Services for Voice	C/T&M	SAIC : VA	2.774	-		-		-		-		-	0.000	2.774	-
Engineering & Technical Services for Network Mgmt Solutions for New DISN Element Technologies	C/T&M	Various : VA	2.026	-		-		-		-		-	0.000	2.026	-
Single Sign On	C/T&M	SAIC : Various	1.397	-		-		-		-		-	0.000	1.397	-
System Engineering for VoSIP	C/T&M	Various : Various	1.218	-		-		-		-		-	0.000	1.218	-
Space Vehicle Upload	SS/CPFF	Iridium : McLean, VA	12.635	-		-		-		-		-	0.000	12.635	-
Gateway Improvement	SS/CPFF	Iridium : McLean, VA	13.565	-		-		-		-		-	0.000	13.565	-
Field Application Tool	MIPR	NSWC : Dahlgren	6.635	-		-		-		-		-	0.000	6.635	-
DTCS Handset	SS/CPFF	Iridium : McLean, VA	5.850	-		-		-		-		-	0.000	5.850	-
Command and Control Handset	SS/CPFF	Iridium : McLean, VA	7.275	-		-		-		-		-	0.000	7.275	-
Alt. Supplier Development	MIPR	NSWC : Dahlgren, VA	3.450	-		-		-		-		-	0.000	3.450	-
Radio Only Interface	MIPR	NSWC : Dahlgren, VA	2.525	-		-		-		-		-	0.000	2.525	-
Remote Control Unit	SS/CPFF	Iridium : McLean, VA	2.100	-		-		-		-		-	0.000	2.100	-
Type 1 Security	SS/CPFF	Iridium : McLean, VA	6.455	-		-		-		-		-	0.000	6.455	-
Vehicle Integration	MIPR	NSWC : Dahlgren, VA	3.185	-		-		-		-		-	0.000	3.185	-

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Product Development (\$ in Millions)				FY 2019		FY 2020		FY 2021 Base		FY 2021 OCO		FY 2021 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Systems Engineering for IP and Optical Technology Refresh	Various	DITCO : Various	8.717	-		-		-		-		-	0.000	8.717	-
Engineering & Technical Services for Web Based Mediation	C/T&M	Apptis : VA	1.168	-		-		-		-		-	0.000	1.168	-
System Engineering and Technical Services for ISOM	Various	DITCO : Various	2.915	-		-		-		-		-	0.000	2.915	-
Serialized Asset Management - OSS	C/T&M	SAIC : VA	0.822	-		-		-		-		-	0.000	0.822	-
Gateways - Mobility	C/FFP	Various : Various	7.107	-		-		-		-		-	0.000	7.107	-
Thin Client Solution - Mobility	C/Various	Various : Various (MDM)	2.154	-		-		-		-		-	0.000	2.154	-
New Field Communications	C/FFP	Various : Various	0.550	-		-		-		-		-	0.000	0.550	-
National Conference Management	MIPR	USAF : Raytheon	4.514	-		-		-		-		-	0.000	4.514	-
IP Enable DRSN	MIPR	USAF : Raytheon	1.562	-		-		0.355	Mar 2021	-		0.355	Continuing	Continuing	-
HEMP Phone Development	MIPR	USAF : Raytheon	0.869	-		-		-		-		-	0.000	0.869	-
100G Optical	Various	Various : Various	0.337	-		-		-		-		-	0.000	0.337	-
Defense Production Act III Optical Networking	Various	Various : Various	2.666	-		-		-		-		-	0.000	2.666	-
DoD Mobility Capability Service Assurance	C/FFP	Various (JITC, HYPHONI) : Various	2.316	-		-		-		-		-	0.000	2.316	-
System Engineering & Future Technology Support	SS/CPFF	SPAWAR : Charleston	2.420	-		-		-		-		-	0.000	2.420	-
System Engineering Support DMCC/DMUC	C/FFP	BAH : Annapolis Junction MD	2.000	1.191	Feb 2019	1.339	Feb 2020	1.449	Feb 2021	-		1.449	Continuing	Continuing	-

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Product Development (\$ in Millions)				FY 2019		FY 2020		FY 2021 Base		FY 2021 OCO		FY 2021 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
DIUx-Mobility APP Vetting and MSM tools (MTD)	MIPR	Zimperium : Dallas TX	-	2.237	Feb 2019	-		-		-		-	0.000	2.237	-
MES-C-DMCC Buildout/ VDI	SS/CPFF	APRIVA/SPAWAR : APRIVA/SPAWAR	-	-		1.139	Oct 2019	1.300	Oct 2020	-		1.300	Continuing	Continuing	-
Subtotal			146.441	5.159		4.105		4.566		-		4.566	Continuing	Continuing	N/A

Support (\$ in Millions)				FY 2019		FY 2020		FY 2021 Base		FY 2021 OCO		FY 2021 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
IT Support - Mobility	C/FFP	Arieds, LLC : Ft. Meade	2.300	-		-		-		-		-	0.000	2.300	-
NS2 SE Support - Mobility	C/FFP	APPTIS : Ft. Meade	0.311	-		-		-		-		-	0.000	0.311	-
IT Support - Mobility	Various	Various : Various	3.000	-		1.050	Oct 2019	1.050	Oct 2020	-		1.050	Continuing	Continuing	-
PNVC Software enhancements	C/CPFF	General Dynamics : NSA	5.900	-		-		-		-		-	0.000	5.900	-
Subtotal			11.511	-		1.050		1.050		-		1.050	Continuing	Continuing	N/A

Test and Evaluation (\$ in Millions)				FY 2019		FY 2020		FY 2021 Base		FY 2021 OCO		FY 2021 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Certification Testing	Various	JITC : Various	8.242	-		-		-		-		-	0.000	8.242	-
Test & Evaluation Support - Mobility	Various	JITC : Ft. Meade	5.907	0.286	Feb 2019	0.950	Oct 2019	0.950	Oct 2020	-		0.950	Continuing	Continuing	-
Integration, Test ann Modification - Mobility	Various	Various : Various	7.158	-		-		-		-		-	0.000	7.158	-
DISN Tech Refresh	Various	Various : Various	10.203	4.080	Jan 2019	5.061	Dec 2019	5.318	Dec 2020	-		5.318	Continuing	Continuing	-
Various	Various	Various : Various	2.305	-		-		-		-		-	0.000	2.305	-
Subtotal			33.815	4.366		6.011		6.268		-		6.268	Continuing	Continuing	N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2021 Defense Information Systems Agency								Date: February 2020			
Appropriation/Budget Activity 0400 / 7			R-1 Program Element (Number/Name) PE 0303126K / Long-Haul Communications - DCS				Project (Number/Name) T82 / DISN Systems Engineering Support				
	Prior Years	FY 2019		FY 2020		FY 2021 Base	FY 2021 OCO	FY 2021 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	191.767	9.525		11.166		11.884	-	11.884	Continuing	Continuing	N/A

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2021 Defense Information Systems Agency			Date: February 2020
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / Long-Haul Communications - DCS	Project (Number/Name) T82 / DISN Systems Engineering Support	

	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
DRSN																												
DRSN																												
OSS																												
OSS																												
Technology Refresh																												
Technology Refresh																												
DISN Tech Refresh																												
Mobility																												
Lab Purchase (Gateways, NIPR, SIPR, TS Enclave)																												
DoD Mobility Gateways - Architecture Support																												
NIPR Enclave (MDM, MAS)																												
SIPR Enclave (MDM, MAS)																												
TS Enclave (MDM, MAS)																												
MDM & MAS Operational Testing																												
Virtual Desktop Infrastructure (VDI)																												
PNVC																												
DISN Tech Refresh																												

	FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024				FY 2025			
	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
DRSN																												
DRSN																												
OSS																												

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Exhibit R-4, RDT&E Schedule Profile: PB 2021 Defense Information Systems Agency **Date:** February 2020

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / Long-Haul Communications - DCS	Project (Number/Name) T82 / DISN Systems Engineering Support
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	FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024				FY 2025			
	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
OSS																												
Technology Refresh																												
Technology Refresh																												
DISN Tech Refresh																												
Mobility																												
Lab Purchase (Gateways, NIPR, SIPR, TS Enclave)																												
DoD Mobility Gateways - Architecture Support																												
NIPR Enclave (MDM, MAS)																												
SIPR Enclave (MDM, MAS)																												
TS Enclave (MDM, MAS)																												
MDM & MAS Operational Testing																												
Virtual Desktop Infrastructure (VDI)																												
PNVC																												
DISN Tech Refresh																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2021 Defense Information Systems Agency		Date: February 2020
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / Long-Haul Communications - DCS	Project (Number/Name) T82 / DISN Systems Engineering Support

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
DRSN				
DRSN	1	2017	4	2023
OSS				
OSS	1	2017	4	2017
Technology Refresh				
Technology Refresh	1	2015	4	2021
DISN Tech Refresh	1	2017	4	2025
Mobility				
Lab Purchase (Gateways, NIPR, SIPR, TS Enclave)	1	2017	4	2025
DoD Mobility Gateways - Architecture Support	1	2017	4	2025
NIPR Enclave (MDM, MAS)	1	2017	4	2025
SIPR Enclave (MDM, MAS)	1	2017	4	2025
TS Enclave (MDM, MAS)	1	2017	4	2025
MDM & MAS Operational Testing	1	2017	4	2025
Virtual Desktop Infrastructure (VDI)	4	2018	3	2020
PNVC	4	2018	4	2019
DISN Tech Refresh	1	2019	3	2024