

**DEFENSE INFORMATION SYSTEMS AGENCY
AMENDED FY 1999 BIENNIAL BUDGET ESTIMATE**

DTIC QUALITY INSPECTED 3



**RESEARCH, DEVELOPMENT, TEST & EVALUATION
(RDT&E)**

R-1, R-2, AND R-3 EXHIBITS

FEBRUARY 1998

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DEFENSE INFORMATION SYSTEMS AGENCY (DISA)
PROGRAM ELEMENT COMPARISON SUMMARY
INTRODUCTION AND EXPLANATION OF CHANGES

1. General. This document has been prepared to provide summary information on the DISA Research, Development, Test and Evaluation Program to congressional committees during the FY 1999 hearings. The R-2 and R-3 exhibits provide narrative information on DISA's RDT&E Program Elements and projects.

2. Comparison of FY 1997 and 1998 Data. A direct comparison of FY 1997 and FY 1998 data in the R-1 exhibit dated February 1997 will reveal only changes reflecting below threshold reprogrammings and Congressional action on the appropriation request.

3. Relationship of FY 1999 Budget Structure to the FY 1998 Budget Approved by Congress. The Amended FY 1999 Budget Estimate reflects the following new Program Elements:

PE 0604764K, Advanced Information Technology (IT) Services Joint Program Office. This PE consists of a project previously funded in PE 0303126K. It was realigned to more appropriately reflect the Department's increased emphasis on leading edge IT services.

PE 0605801K, Defense Technical Information Services. This PE is a functional transfer to DISA from DLA by direction of the Defense Reform Initiative.

PE 0303149K, C4I for the Warrior. The two projects in this PE are not new starts. Rather, they are just realignments from other existing program elements.

PE 0303153K, Joint Spectrum Center. This PE is a functional transfer to DISA from Air Force by direction of the Defense Reform Initiative.

4. Classification. All exhibits in this document are unclassified.

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DEFENSE INFORMATION SYSTEMS AGENCY
AMENDED FY 1999 BIENNIAL BUDGET ESTIMATE

RESEARCH, DEVELOPMENT, TEST, AND EVALUATION

TABLE OF CONTENTS

RDT&E Program Summary, R-1	1
C2 Research Center, PE 0305108K	2
Advanced Information Technology Services Joint Program Office, PE 0604764K	5
Defense Technical Information Services, PE 0605801K	9
C3 Interoperability, PE 0208045K	17
NMCS-Wide Support, PE 0302016K	35
Defense Information Infrastructure (DII) Engineering & Integration, PE 0302019K	52
Long-Haul Communications, PE 0303126K	74
Support of the National Communications System (NCS), PE 0303127K	100
Defense Message System (DMS), PE 0303129K	119
Minimum Essential Emergency Communications Network (MEECN), PE 0303131K	122
C4I for the Warrior, PE 0303149K	132
Joint Spectrum Center, PE 0303153K	139

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DEFENSE INFORMATION SYSTEMS AGENCY
 AMENDED FY 1999 BIENNIAL BUDGET ESTIMATE
 R-1 EXHIBIT

Program Element	FY 1997	FY 1998	FY 1999
0305108K C2 Research	1,814	1,874	1,961
Total Applied Research (BA 2)	1,814	1,874	1,961
0604764K Advanced IT Services Joint Program Office	0	0	15,588
Total Engineering & Manufacturing Development (BA 5)	0	0	15,588
0605801K Defense Technical Information Services	0	0	46,469
Total RDT&E Management Support (BA 6)	0	0	46,469
0208045K C3 Interoperability	24,391	24,913	26,296
0302016K NMCs-Wide Support	1,950	1,688	1,189
0302019K Defense Info. Infrac.(DII) Engin. & Integ.	4,531	4,119	4,975
0303126K Long Haul Communications	22,613	13,693	11,561
0303127K Support of the Nat. Comm. Sys. (NCS)	3,808	4,405	4,428
0303129K Defense Message System (DMS)	1,353	0	0
0303131K Min. Essen. Emerg. Comm. Netw. (MEECN)	2,208	2,242	3,061
0303149K C4I for the Warrior	0	0	3,675
0303153K Joint Spectrum Center	0	0	8,839
Total Operational System Develop. (BA 7)	60,854	51,060	64,024
TOTAL DISA RDT&E	62,668	52,934	128,042

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RDTE&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDTE&E, Defense Wide/02		R-1 ITEM NOMENCLATURE C2 Research/P.E. 0305108K									
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
Command and Control Research/A10		1.814	1.874	1.961	2.000	2.050	2.081	2.119	Contg	Contg	
A. Mission Description and Budget Item Justification: This program element represents DISA's portion of a joint DISA/multi-service effort that supports research into emerging technologies, methodologies and theories of military command and control (C2), the application of research results to resolve the problems of C2 associated with joint operations and the optimal use of MILDEP laboratory resources. Accordingly, this program element is located in Budget Activity 02. The C2 research program was initiated to develop C2 as a scientific discipline, foster joint service techbase cooperation and demonstrations and develop a C2 curriculum for DOD. The project supports command and control basic research and applied research. The project consists of research and studies for high level issues in command and control, and the development of curricula for National Defense University, Naval Post Graduate School and the Service War colleges. It addresses joint techbase issues including joint distributed ADP, Joint War Gaming, and technology sharing. FY1997 Accomplishments: - Continued coordinating and managing the Joint Service C3 Science and Technology Programs and developing an annual Joint Service Plan for C3 Research. Supported development and execution of the Deputy Director of Research and Engineering (DDR&E) Advanced Concepts Technology Demonstrations (ACTDs) using the Joint Warfare Information Demonstrations (JWID). (2nd Qtr - 3rd Qtr) (\$400K) - Continued demonstrations within the Global Grid testbed environment of Distributed Computing Environment(DCE) capabilities in Multi-Media Security and fusion. Incorporated research into JWID arena for demonstration. (3rd Qtr - 4th Qtr) (\$240K) - Continued C3 Decision Aids and Data Fusion Symposia and the information exchange through the Technical Panels for C3 (TPC3) subpanels. Formalized the expansion into the international arena. Held first international Symposia in Europe. (3rd Qtr - 4th Qtr)(\$315K) - Continued basic and applied research in C2 architecture's theory and analysis tools. Continued basic research in Conditional Event Probability Algebraic Logic and its application to the C3 process. (3rd Qtr - 4th Qtr)(\$509K)											

Page 1 of 3

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RDTEE BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE									
RDTEE, Defense Wide/02		C2 Research/P.E. 0305108K									
COST (in millions)			FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
Command and Control Research/A10			1.814	1.874	1.961	2.000	2.050	2.081	2.119	Contg	Contg
FY1997 Accomplishments (Cont'd): - Continued C2 curricula for National Defense University and other DOD schools and analyses and studies of high level C3 issues (4th Qtr - 4th Qtr) (\$350K) \$1.814M Total FY1998 Plans: - Continue C3 Decision Aids Data Fusion Symposia. Continue to formalize the international expansion of the Symposia effort. Host the second international C3 Symposia in Europe/UK. (3rd Qtr - 4th Qtr) (\$375K) - Continue development of the C2 reference model and its application. (4th Qtr - 4th Qtr) (\$240K) - Continue basic and applied research in C2 architecture's theory and analysis capability. Develop applications for analyses and tools. (2nd Qtr - 3rd Qtr) (\$530K) - Continue development of C2 and Information Warfare related curricula for National Defense University and other DOD schools. (3rd Qtr - 4th Qtr) (\$385K) - Continue analysis and studies of C3 and Information Warfare high level issues. Continue with the establishment of the Advanced Concepts Technology (ACT) program as the DOD center of excellence for lessons learned. (2nd Qtr - 3rd Qtr) (\$344K) \$1.874M Total FY1999 Plans: - Continue C3 Decision Aids/Data Fusion Symposia. Continue to formalize the international expansion of the Symposia effort. Host the third international C3 Symposia in Europe/UK. (3rd Qtr - 4th Qtr) (\$380K) - Continue development of the C2 reference model and its application. (4th Qtr - 4th Qtr) (\$190K) - Continue basic and applied research in C2 architecture's theory and analysis capability. Develop applications for analyses and tools. (3rd Qtr - 4th Qtr) (\$430K) - Continue development of C2 and Information Warfare related curricula for National Defense University and other DOD schools. (3rd Qtr - 4th Qtr) (\$476K) - Continue analysis and studies of high level C3 and Information Warfare issues. (3rd Qtr - 4th Qtr) (\$485K) \$1.961M Total											

Page 2 of 3

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RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY			R-1 ITEM NOMENCLATURE								
RDT&E, Defense Wide/02			C2 Research/P.E. 0305108K								
COST (in millions)			FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
Command and Control Research/A10			1.814	1.874	1.961	2.000	2.050	2.081	2.119	Contg	Contg
B. Program Change Summary											
Previous President's Budget (FY 1998)										FY99	
Appropriated Value										1.937	2.013
Adjustments to Appropriated Value										1.937	
Adjustments to Budget Year since FY 1998 President's Budget										-.063	
Current Budget Submit/President's Budget (FY 1999)										1.814	1.874
Change Summary Explanation:											
Funding: FY97 change due to below threshold reprogramming.											
FY98 change due to Congressional adjustments to the Defense-wide Investment Appropriation.											
FY99 change due to revised fiscal guidance.											
C. Other Program Funding Summary: N/A											
D. Schedule Profile											
(U) FY1997											
Contract/study delivered 3rd quarter FY97											
(U) FY1998											
Contract/study delivered 3rd quarter FY98											
(U) FY1999											
Contract/study delivered 3rd quarter FY99											

Page 3 of 3

Unclassified

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RDTE BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998					
APPROPRIATION/BUDGET ACTIVITY										R-1 ITEM NOMENCLATURE					
RDTE, Defense Wide/05										PE 0604764K / Advanced Information Technology Services Joint Program Office (AITS-JPO)					
COST (in millions)										FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
Leading Edge Pilot Information Technology/T26															
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RDTE&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)		DATE: February 1998								
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/05		R-1 ITEM NOMENCLATURE PE 0604764K / Advanced Information Technology Services Joint Program Office (AITS-JPO)								
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
Leading Edge Pilot Information Technology/T26		0	0	15.588*	15.420	15.339	15.253	15.171	Contg	Contg
o Focus on continuous collaborative plan and workflow management, on quantum improvement of the types of distributed planning and assessment capabilities offered in Common Operating Modeling Planning and Simulation Strategy (COMPASS), and on transition of the Joint Composite Strike Element (JCSE) ACTD to multiple service systems (2nd Qtr - 4th Qtr; \$1,800K). o Provide the basis for integrating C4I and simulation by High Level Architecture (HLA)-compliant collaborative modeling services accessible by C4I applications through the object and multicast infrastructure (2nd Qtr - 4th Qtr; \$2,160K). Total \$15.588M										
Acquisition Strategy: Develop and implement statements of work and task orders to support FFRDC and SETA Contracts.										
B. Program Change Summary Previous President's Budget (FY 1998) Appropriated Value Adjustments to Appropriated Value Adjustments to Budget Year Since FY98 President's Budget Current Budget Submit/President's Budget (FY99) Change Summary Explanation: FY99 adjustment due to realignment of project from PE 0303126K and increased emphasis in this area by the Department of Defense.										
C. Other Program Funding Summary: N/A										
D. Schedule Profile (U) FY 1999 2nd Quarter - Integrate DARPA joint applications and elements of the Distributed Joint Task Force Architecture and Information Management into the DII to accelerate progress toward the Joint Staff's Advanced Battlefield Information System (ABIS) vision: * This project is not a new start. This project was realigned from PE 0303126K, Long Haul Communications, project E26.										

Page 2 of 4

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RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)							DATE: February 1998		
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE							
RDT&E, Defense Wide/05		PE 0604764K / Advanced Information Technology Services Joint Program Office (AITS-JPO)							
COST (in millions)	FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
Leading Edge Pilot Information Technology/T26	0	0	15.588*	15.420	15.339	15.253	15.171	Contg	Contg
D. Schedule Profile Continued (U) FY 1992 2nd Quarter -- accommodate battlefield awareness, command and control, and modeling and simulation R&D initiatives; -- align DARPA's C4I architecture approach with DII evolution; and -- facilitate maintenance by adapting interfaces to an emerging commercial marketplace. 4th Quarter - Establish a "Virtual Collaboratory," under the auspices of the AITS-JPO, to assist Defense Agencies and Service R&D organizations in integrating advanced C4I applications and technology onto the evolving DII and to support Joint Battle Lab and Joint Warfighting Center evaluations of proposed technology. 4th Quarter - Complete first-year expansion of the AITS-JPO mission to a greater role in DII technology risk reduction: -- Provide "Advanced Information Technology Services" for the R&D and Battle Lab communities at twice FY98 levels; -- Engineer and reinforce GCCS and GCSS Leading Edge Services for operational evaluation at twice FY98 levels; and -- Augment transitioning products with improved security, scalability, and DII compliance									
* This project is not a new start. This project was realigned from PE 0303126K, Long Haul Communications, project E26.									

Page 3 of 4

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE: February 1998
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/05		R-1 ITEM NOMENCLATURE PE 0604764K / Advanced Information Technology Services Joint Program Office (AITS-JPO)
A: Project Cost Breakdown (\$Millions)		
Project Cost Categories	<u>FY97</u>	<u>FY98</u>
Modeling & Simulation	0	0
Total		15.588*
B: Budget Acquisition History and Planning Information:		
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date
Houston	C-CPAF	02/98
MITRE	C-CPFF	TBD
SAIC	C-CPAF	05/97
All Other Contracts		
TOTAL PROJECT		
* This project is not a new start. This project was realigned from PE 0303126K, Long Haul Communications, project E26.		

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RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-wide/06		R-1 ITEM NOMENCLATURE Defense Technical Information Services / 0605801K									
COST (in millions)		FY97	FY98	FY99 *	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
Total Program Element Cost				46.469	46.702	45.532	44.777	44.120	Cont.	Cont.	
001 Defense Technical Information Center				34.324	34.504	33.275	32.299	31.378	Cont.	Cont.	
002 Information Analysis Centers				12.145	12.198	12.257	12.478	12.742	Cont.	Cont.	
A. Mission Description and Budget Item Justification: The Defense Technical Information Services Program Element provides resources for the Defense Technical Information Center (DTIC) and the DoD Information Analysis Centers (IACs). DTIC's mission and function is to provide for the centralized operation of DoD Services for the acquisition, storage, retrieval, and dissemination of Scientific and Technical Information (STI), including data which is restricted, controlled and/or classified. DTIC also functions as the central activity within the DoD for exploring and applying advanced techniques and technology to DoD STI systems and for developing improvements in service and STI transfer effectiveness, and administratively manages the IAC program. DTIC's concept of operations is to function as the "front" door to DoD unclassified and unlimited information resources for customers internal and external to DoD; as the door to controlled information resources for internal DoD use; and as a repository and processor for STI. The IACs, each devoted to a particular technology area, are part of the program to share information resources in a coordinated manner and further leverage the technology base by maintaining a staff of subject experts to provide in-depth analysis and to create specialized technical information products. The maintenance of a centralized program is a cost effective and efficient means to provide access to and transfer information among DoD personnel, DoD contractors and potential contractors, and other federal agencies and their contractors. The Program Element is under BA 6, Mission Support, which provides for the support of operations required for use in general research and development and not allocable to specific missions. * Projects under this Program Element are not new starts. As part of the Defense Reform Initiative, management control of DTIC was transferred from the Director, Defense Research and Engineering to the Director, Defense Information Systems Agency.											

Page 1 of 8

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RDTE BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDTE, Defense-wide/06		R-1 ITEM NOMENCLATURE Defense Technical Information Services / 0605801K									
COST (in millions)		FY97	FY98	FY99 *	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
001 Defense Technical Information Center				34.324	34.504	33.275	32.299	31.378	Cont.	Cont.	
Mission Description and Budget Item Justification: DTIC collects or electronically connects to sources of information generated by the DoD or information relevant to its mission. DTIC's collection efforts reflect the immediate and long-term information needs of the DoD community. The primary focus is on acquiring current documentation and management summaries to support a DoD component's mission responsibility. DTIC acquires scientific, technical, engineering, management, studies and analysis, and other types of information, in any media or format, which meets the needs of the Defense community. That information is then disseminated electronically, on paper, or on other physical media, to others in DoD to help accomplish DoD-related business. DTIC's holdings include technical reports, management summaries at the work unit level, Independent Research and Development summaries, and special collections such as captured German and Japanese documents that date back to World War II. DTIC's role is to ensure that all significant or technological observations, findings, recommendations and results derived from DoD endeavors are accessible to authorized users. For the United States to maintain its readiness and competitiveness with the industrialized nations, such scientific and technical information must be readily available and easily transferable. DTIC is moving aggressively to fully exploit the benefits of electronically disseminating its internal collection as well as developing tools to access external databases, and to reach end users (scientists, engineers, R&D managers, etc.) in rapidly increasing numbers. Using the latest computer and communications technologies, we annually provide nearly 1.3 million documents and research and development management information summaries to our users, in addition to more than .75 million on-line interrogations of our databases, and have developed and host over 90 web sites, providing more than 96 million accesses per year. The military, universities, managers, scientists, engineers, and contractors look to DTIC for leadership in the advancement of information access and sharing. DTIC currently serves more than 4800 organizations located in the U.S. and overseas.											
* This project is not a new start. This project was realigned from DLA PE 0605801S.											

Page 2 of 8

UNCLASSIFIED

10

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RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-wide/06		R-1 ITEM NOMENCLATURE Defense Technical Information Services / 0605801K									
COST (in millions)		FY97	FY98	FY99 *	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
001 Defense Technical Information Center				34.324	34.504	33.275	32.299	31.378	Cont.	Cont.	
FY 1999 PLANS: - Ongoing Operations - Basic operation of DTIC including the output of products and services, personnel, maintenance of equipment, and payment for support services, i.e. personnel processing, building services and maintenance, legal support, etc., paid to other government agencies via Inter-service Support Agreements (1 Qtr - 4 Qtr; \$29.849 Million). - Improved Access, Dissemination and Use of Information - DTIC continues its efforts to improve the capture and distribution of information in the electronic form and to move to paperless information management. Initiate Full Operating Capability (FOC) of the Electronic Document Management System. FOC includes implementing new search and retrieval capabilities and electronic delivery of documents. Continue development of a Defense Virtual Library that will identify key government and commercial information resources and present them in a customized, integrated manner to foster collegial effort in specific DoD communities. Begin efforts to provide classified multimedia products (2 Qtr - 3 Qtr; \$1.875 Million). - Business Process Reengineering - Continue management of BPR effort for the Director, Defense Research and Engineering (DDR&E). Efforts consist of reengineering S&T processes to achieve greater mission effectiveness and standardizing business management data to promote interoperability, minimize duplication, and enhance information available to the decision maker at all levels (1 Qtr - 4 Qtr; \$ 2.600 Million).											

Page 3 of 8

UNCLASSIFIED

11

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RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)								DATE: February 1998								
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-wide/06		R-1 ITEM NOMENCLATURE Defense Technical Information Services / 0605801K														
COST (in millions)		FY97	FY98	FY99 *	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost						
001 Defense Technical Information Center				34.324	34.504	33.275	32.299	31.378	Cont.	Cont.						
B. Program Change Summary: Cost in Millions <table style="width: 100%;"> <tr> <td style="width: 50%; text-align: right;">FY 97</td> <td style="width: 50%; text-align: right;">FY 98</td> <td style="width: 50%; text-align: right;">FY 99</td> </tr> <tr> <td></td> <td></td> <td style="text-align: center;">0</td> </tr> </table> Previous President's Budget (FY 1998) Appropriated Value Adjustment to Appropriated Value Adjustment to Budget Year since FY 1998 President's Budget +34.324 Current Budget Submission/President's Budget (FY 1999) 34.324 Change Summary Explanation: This project was realigned to DISA from DLA by direction of the Defense Reform Initiative. C. Other Program Funding Summary: No related efforts.											FY 97	FY 98	FY 99			0
FY 97	FY 98	FY 99														
		0														

Page 4 of 8

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RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-wide/06		R-1 ITEM NOMENCLATURE Defense Technical Information Services / 0605801K									
COST (in millions)		FY97	FY98	FY99 *	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
001 Defense Technical Information Center				34.324	34.504	33.275	32.299	31.378	Cont.	Cont.	
D. Schedule Profile: Electronic Document Management System (EDMS): Initiate software development for Full Operational Capability X Defense Virtual Library: Implement Video format Augment User Authentication, encryption and data integrity capabilities All Qtrs All Qtrs											

Page 5 of 8

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RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-wide/06		R-1 ITEM NOMENCLATURE Defense Technical Information Services / 0605801K									
COST (in millions)		FY97	FY98	FY99 *	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
002 Information Analysis Centers				12.145	12.198	12.257	12.478	12.742	Cont.	Cont.	

A. Mission Description and Budget Item Justification: The IACs are contractor-operated research organizations chartered by OSD to collect, analyze, synthesize and disseminate worldwide scientific and technical information in specialized fields to prevent re-inventing research and to promote standardization within these fields. The IACs are staffed with subject experts to provide compilation of information, synthesize and evaluate it for relevancy to specific inquiries, supply in-depth analysis services and create specialized technical information products. IACs respond to technical inquiries, prepare state-of-the-art reports, handbooks and databooks, perform technology assessments, and support exchange of information among scientists, engineers, and practitioners of disciplines within the scope of the IAC. The DoD IAC program continues to experience significant growth in work requirements. This growth can be attributed to DoD customers recognizing that IACs can be used to synthesize existing information and provide expert technical advice resulting in better use of diminishing RDT&E and procurement resources. There are 23 DoD IACs, 7 operated within the Army (using Army personnel to perform IAC functions), 2 by the Air Force, 1 by Defense Special Weapons Agency (DSWA) and 13 funded and managed by DTIC. This project funds the basic operations described above for the DTIC managed IACs as well as the IAC Program Management Office (PMO) located at Ft. Belvoir. The program office provides management and oversight of the 13 DTIC funded IACs. The PMO also promotes DoD IAC awareness, acts as liaison between government and contractors, writes and implements policy, establishes infrastructure and maintenance, and provides operational forces technical support. Acquisition functions performed by PMO include initiating and managing primary contracting officers' functions and contracting officers' technical representative functional oversight. DTIC and its IAC program are the central source for scientific and technical information and support for the Defense research community and war fighting commands.

* This project is not a new start. This project was realigned from DLA PE 0605801S.

Page 6 of 8

UNCLASSIFIED

14

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998		
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-wide/06				R-1 ITEM NOMENCLATURE Defense Technical Information Services / 0605801K								
COST (in millions)				FY97	FY98	FY99 *	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
002 Information Analysis Centers						12.145	12.198	12.257	12.478	12.742	Cont.	Cont.
FY 1999 PLANS: - Funds personnel and operational costs for the IAC Program Management Office, to include the promotion and expansion of IAC awareness in DoD and non-DoD communities. Continue integration of Performance Results Evaluation and Management Information System (PREMIS) and Office Filing System (OFS) with the capability to electronically track and generate work unit information and technical report documentation into a seamless process. Expand database interfaces and integrate tools for application of information to complete the OFS paperless office environment. Identify and manage government information collections abandoned by disestablished organizations that should be transferred and incorporated into the IAC program. Conduct competitive procurement of new and existing IACs (1 Qtr - 4 Qtr; \$1.788 Million). - Provides basic operational, technical monitor and security office support for each of the DTIC sponsored, contractor operated IACs (\$ 10.357 Million) (1 Qtr - 4 Qtr). Examples of planned accomplishments include: - Enhancement and continued monitoring of secure systems. - Establishment and/or enhancement of foreign exchange of authorized information through links previously established with DoD operational and intelligence communities. - Acquire and/or incorporate technology to access, receive and/or disseminate information from multiple databases, simultaneously. - Acquire technology to link the warfighter directly to IAC databases and inquiry services for real-time on-line access. - Pursue implementation of state of the art electronic technologies to meet requirements of IAC user communities. - Implement Information Operations stealth tools to automate and disseminate classified information through secure networks. - Pursue, identify, develop and/or implement new and innovative technologies with potential for overcoming existing barriers to information communication among the IAC user communities. - Continue realignment of IACs in support of Defense Technology Objectives within current budget constraints.												

Page 7 of 8

RT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)		DATE: February 1998							
APPROPRIATION/BUDGET ACTIVITY RT&E, Defense-wide/06		R-1 ITEM NOMENCLATURE Defense Technical Information Services / 0605801K							
COST (in millions)	FY97	FY98	FY99 *	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
002 Information Analysis Centers			12.145	12.198	12.257	12.478	12.742	Cont.	Cont.

Previous President's Budget (FY 1998)

Appropriated Value

Adjustment to Appropriated Value

Adjustment to Budget Year since FY 1998 President's Budget

Current Budget Submission/President's Budget (FY 1999)

Change Summary Explanation:

This project was realigned from DLA to DISA by direction of the Defense Reform Initiative.

C. Other Program Funding Summary: Not applicable.

D. Schedule Profile: Not Applicable.

Cost in Millions

FY 97FY 98

FY 99

0

+12.145

12.145

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RD&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07		R-1 ITEM NOMENCLATURE C3 Interoperability 0208045K									
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
PE: 0208045K		24.391	24.913	26.296	27.807	29.380	30.183	30.975	Contg	Contg	
T20 Center for Standards		1.367	1.632	0*	0*	0*	0*	0*	Contg	Contg	
T80 Technology Assessment and Insertion		.598	.582	0**	0**	0**	0**	0**	Contg	Contg	
T30 Test and Evaluation		14.832	14.690	17.187	18.191	19.267	19.864	20.432	Contg	Contg	
T40 Major Range and Test Facility Base (MRTFB)		7.594	8.009	9.109	9.616	10.113	10.319	10.543	Contg	Contg	
A. Mission Description & Budget Item Justification:											
To ensure interoperability and integration of Command, Control, Communications and Intelligence (C3I) systems through development and maintenance of a joint global architecture, interface and system standards, interface definitions, operational procedures and a test and certification program for C3 systems; and to function as an Operational Test Agency (OTA) to test/certify the Defense Information Systems Network (DISN), Defense Message System (DMS), and other strategic systems. This program element is under Budget Activity 07 because it involves efforts supporting operational systems development.											
* Project T20, Center for Standards, has been realigned to PE 0303149K, C4I for the Warrior.											
** Project T80, Technology Assessment and Insertion, has been realigned to PE 0303126K, Long Haul Communications, Project T82.											
										Page 1 of 18	

UNCLASSIFIED

UNCLASSIFIED

RDTE BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07		R-1 ITEM NOMENCLATURE C3 Interoperability 0208045K									
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
Center for Standards/T20		1.367	1.632	0*	0	0	0	0	Contg	Contg	
A. Mission Description & Budget Item Justification: The Center serves as DOD Executive Agent for centralized management of Information Technology (IT) standards. The primary goal is to guide development of standards within DoD and encourage industry adoption of standards supporting DOD requirements. When commercially available standards exist, they will be adopted. The Center will manage development of DOD unique requirement efforts. The Center will also select candidate technologies for advanced technology demonstrations, and develop the roadmap and business case analyses for transitioning technologies into leading edge services. (U) FY 1997 Accomplishments: - o Commenced update of MIL-STD-187-700C for the DIS (1st Qtr - 4th Qtr; \$150K). - o Technical Standards support on Joint and Electronic Key Management Systems (1st Qtr - 4th Qtr; \$85K). - o Explored User/System Developer Standards Requirements (1st Qtr - 4th Qtr; \$130K). - o Developed Multicasting Lower Layer 3 Routing Standards (1st Qtr - 4th Qtr; \$103K). - o Enhanced Lower Layer 4 Multicasting Standards (1st Qtr - 4th Qtr; \$105K). - o Revised and distributed parts of Joint Pub 6-05 (1st Qtr - 4th Qtr; \$240K). - o Completed development of ITU X.400 Key Protocol Standards (1st Qtr - 4th Qtr; \$74K). - o Validated and approved Tactical Messaging Standards and initial Thin Stack Standards (1st Qtr - 4th Qtr; \$110K). - o Validated and approved Tactical Directory Standard (1st Qtr - 4th Qtr; \$90K). - o Maintained and expanded IT Standards Framework, established a repository of certified DOD IT standards profiles, provided direct standards profile selection support for DOD system (1st Qtr - 4th Qtr; \$280K). \$1.367M Total * Beginning FY99, this project is being realigned to PE 0303149K, C4I for the Warrior, project T20.											

Page 2 of 18

UNCLASSIFIED

UNCLASSIFIED

RDTEE BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998																					
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE								Total Cost																					
RDT&E, Defense Wide/07		C3 Interoperability 0208045K																													
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Contg																					
Center for Standards/T20		1.367	1.632	0*	0	0	0	0	0	Contg																					
(U) FY 1998 Plans: - o Develop ATM Network-to-Network Interface Standards Profile (1st Qtr - 4th Qtr; \$220K). - o Development of SHF, UHF, and EHF SATCOM Standards (1st Qtr - 4th Qtr; \$550K). - o Technical support of SATCOM STANAG development (1st Qtr - 4th Qtr; \$193K). - o Technical support to NATO TACOMS 2000 (1st Qtr - 4th Qtr; \$200K). - o Technical support to message (1st Qtr - 4th Qtr; \$150K). - o Technical support to PM-Electronic Commerce (1st Qtr - 4th Qtr; \$150K). - o Development of standards for Digitized Battlefield (1st Qtr - 4th Qtr; \$100K). - o DOD technical requirements for Internet Engineering Task Force (1st Qtr - 4th Qtr; \$69K). \$1.632M Total B. Program Change Summary: <table border="0"> <tr> <td>Previous President's Budget (FY98)</td> <td>FY97</td> <td>FY98</td> <td>FY99</td> </tr> <tr> <td>Appropriated Value</td> <td>1.674</td> <td>1.632</td> <td>1.677</td> </tr> <tr> <td>Adjustments to Appropriated Value</td> <td>1.582</td> <td>1.632</td> <td></td> </tr> <tr> <td>Adjustments to Budget Year Since FY98 President's Budget</td> <td>-.215</td> <td></td> <td></td> </tr> <tr> <td>Current Budget Submit/President's Budget (FY99)</td> <td>1.367</td> <td>1.632</td> <td>0*</td> </tr> </table> Change Summary Explanation: FY97 decrease is due to below threshold reprogramming. * Beginning FY99, this project is being realigned to PE 0303149K, C4I for the Warrior, project T20.												Previous President's Budget (FY98)	FY97	FY98	FY99	Appropriated Value	1.674	1.632	1.677	Adjustments to Appropriated Value	1.582	1.632		Adjustments to Budget Year Since FY98 President's Budget	-.215			Current Budget Submit/President's Budget (FY99)	1.367	1.632	0*
Previous President's Budget (FY98)	FY97	FY98	FY99																												
Appropriated Value	1.674	1.632	1.677																												
Adjustments to Appropriated Value	1.582	1.632																													
Adjustments to Budget Year Since FY98 President's Budget	-.215																														
Current Budget Submit/President's Budget (FY99)	1.367	1.632	0*																												

Page 3 of 18

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE								Total Cost	
RDT&E, Defense Wide/07		C3 Interoperability 0208045K								Contg	
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
Center for Standards/T20		1.367	1.632	0*	0	0	0	0	Contg	Contg	
C. <u>Other Program Funding Summary:</u> O&M FY97 6.642 FY98 10.092 FY99 0* FY00 0 FY01 0 FY02 0 FY03 0 FY97 6.642 FY98 10.092 FY99 0* FY00 0 FY01 0 FY02 0 FY03 0 D. <u>Schedule Profile:</u> FY 1997 1st Qtr: UHF SATCOM 5KHz DAMA Waveform Standard (Voice) 2nd Qtr: Revised X.500 PICS for Directory Services 3rd Qtr: EHF SATCOM Medium Data Rate (MDR) Data Link Standard, Revision A 4th Qtr: SHF SATCOM Message Format Standard FY 1998 All Qtrs: Develop VTC Standards Profile for ATM Networks 2nd Qtr: Internet RFC on Common Security Labeling, Internet RFC on COUL Protocol 3rd Qtr: UHF SATCOM Data Control Standard, Revision A 4th Qtr: EHF SATCOM Low Data Rate Data Link Standard, Revision E											

* Beginning FY99, this project is being realigned to PE 0303149K, C4I for the Warrior, project T20.

Page 4 of 18

UNCLASSIFIED

20

UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
RDT&E, Defense Wide/07				C3 Interoperability 0208045K/Center for Standards/T20							
A. <u>Project Cost Breakdown: (\$Millions)</u>											
Systems Engineering				FY97	FY98	FY99					
				1.367	1.632	0*					
B. <u>Budget Acquisition History and Planning Information:</u>											
Support and Management Organizations											
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity	Office EAC	Project Prior to FY97	Budget FY97	Budget FY98	Budget FY99	Budget to Complete	Total Program	
LOGICON	C/CPFF	08/91				.943			Contg	Contg	
JSE	C/CPFF					.424	1.632		Contg	Contg	
	C/CPAF										
TOTAL PROJECT						1.367	1.632				
In House Engineering & Technical Support: N/A											
* Beginning FY99, this project is being realigned to PE 0303149K, C4I for the Warrior, project T20.											

Page 5 of 18

UNCLASSIFIED

UNCLASSIFIED

RD&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)								DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE						Total Cost	
RD&E, Defense Wide/07		C3 Interoperability 0208045K						Cost to Complete	
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Contg
Technology Assessment and Insertion/T80		.598	.582	0*	0	0	0	0	Contg
A. Mission Description & Budget Item Justification: This project plans and promotes an expeditious and cost effective development of needed information technology capabilities by targeting R&D efforts to DOD mission needs and leveraging on DOD and industry developments. It provides for the transition of new technologies into leading edge and core information services. (U) <u>FY 1997 Plans:</u> - o Engineering for Network Engineering Assessment Facility (NEAF) (1st Qtr - 4th Qtr; \$265K). - o Engineering for ATM systems for Unclassified Internet Protocol Network (NIPRNET) and Global Combat Support System (GCSS) (1st Qtr - 4th Qtr; \$333K). \$.598M Total (U) <u>FY 1998 Plans:</u> - o Engineering for NEAF (1st Qtr - 4th Qtr; \$200K). - o Engineering for ATM systems for NIPRNET and GCSS (1st Qtr - 4th Qtr; \$382K). \$.582M Total * Beginning FY99, this project is being realigned to PE 0303126K, Long Haul Communication, project T82.									

Page 6 of 18

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07		R-1 ITEM NOMENCLATURE C3 Interoperability 0208045K									
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
Technology Assessment and Insertion/T80		.598	.582	0*	0	0	0	0	Contg	Contg	
B. Program Change Summary: Previous President's Budget (FY98) Appropriated Value Adjustments to Appropriated Value Adjustments to Budget Year Since FY98 President's Budget Current Budget Submit/President's Budget (FY99) Change Summary Explanation: FY97 change due to below threshold reprogramming.											
C. Other Program Funding Summary: N/A											
D. Schedule Profile: (U) All Qtrs: Engineering for NEAF Engineering for ATM systems for NIPRNET and GCSS.											
* Beginning FY99, this project is being realigned to PE 0303126K, Long Haul Communication, project T82.											

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE: February 1998
APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	
RDT&E, Defense Wide/07	C3 Interoperability 0208045K/Technology Assessment and Insertion/T80	
A. <u>Project Cost Breakdown: (\$Millions)</u>		
Systems Engineering	FY97 .598	FY98 .582
		FY99 0*
B. <u>Budget Acquisition History and Planning Information:</u>		
Support and Management Organizations		
Contractor or Contract		
Government Method/Type	Award or	Performing Project
Performing or Funding	Obligation Activity	Office
Activity Vehicle	Date EAC	EAC
	Prior to FY97	FY97
	Budget FY97	Budget FY98
	Budget FY99	Budget to Total
		Complete Program
All Other Contracts	.598	.582
		Contg
TOTAL PROJECT	.598	.582
In House Engineering & Technical Support: N/A		
* Beginning FY99, this project is being realigned to PE 0303126K, Long Haul Communications, project T82.		

Page 8 of 18

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)								DATE: February 1998		
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07		R-1 ITEM NOMENCLATURE C3 Interoperability 0208045K								
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
Test and Evaluation/T30		14.832	14.690	17.187	18.191	19.267	19.864	20.432	Contg	Contg
A. Mission Description & Budget Item Justification: Through effective life cycle test and evaluation (T&E), this project ensures that C3I and information systems (IS) developed by DOD Components are interoperable and permit flexible employment of forces throughout the world. T&E is performed throughout the entire life cycle including proof-of-concept, system development, system deployment, and system upgrade and modification. This T&E includes interoperability, performance, operational test and evaluation, systems effectiveness and force effectiveness testing of all C3I and IS system standards and system interfaces used in joint and combined operations. (U) FY 1997 Accomplishments: - o In support of Universal Joint Task List (UJTL) tasks SN7.2.4 (Conduct Testing) and SN7.5 (Ensure Interoperability), provided test and evaluation of DoD's major C4I programs, to include Defense Message System (DMS), Global Command and Control System (GCCS), Defense Information Systems Network (DISN), and Electronic Commerce (EC). Certified that critical requirements are supported by interoperable functionalities and provided the program manager a technical perspective of system capabilities and status. Worked with developers, users and program managers to provide early warning and solutions to problems. Provided operational test and evaluation of DISA/DoD managed or procured systems, such as GCCS, DMS and DISN. Documented critical operational issues, expressed in terms of operational effectiveness and suitability, through an appropriate test for referral to the decision authority. Utilized stimulation to stress systems, simulation to gain insight into system performance which cannot be replicated in an operational test, and desktop studies when testing is not appropriate. Tested and certified communications systems used by all levels of personnel to include communications facilities transitioning from outdated systems and equipment to DMS compliant and interoperable systems. (Oct 96 - Sep 97, \$5.872M) - o In support of UJTL task SN7.5, Ensure Interoperability, provided C4I exercise and contingency support and assistance during exercises, such as Tandem Thrust, Roving Sands, Grecian Firebolt, Unified Endeavor and Cobra Gold, real-time operational fixes and problem resolution to CINCs, Services and Agencies. The objective was to provide rapid solutions to C4I problems experienced when integrating DoD systems, and Joint/Combined interfaces to DoD systems in operational environments. Provided real-time warfighter problem and technical resolution support through the use of a 24-hour hot line. Published on a quarterly basis a Lessons Learned Report to share C4I problems, issues and solutions. (Oct 96 - Sep 97, \$1.493M)										

Page 9 of 18

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07		R-1 ITEM NOMENCLATURE C3 Interoperability 0208045K								
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
Test and Evaluation/T30		14.832	14.690	17.187	18.191	19.267	19.864	20.432	Contg	Contg
A. Mission Description & Budget Item Justification (continued):										
(U) FY 1997 Accomplishments: (Continued)										
o In support of UJTL tasks SN7.2.4 (Conduct Testing) and SN7.5 (Ensure Interoperability), provided testing, certification and evaluation support for C3I systems. Supported production decisions of the Defense Acquisition Board (DAB) and fielding decisions of the Chairman, Joint Chiefs of Staff (CJCS) by providing test, certification and evaluation of C3I systems to ensure interoperability within and between systems, the sustaining base, the National Command Authority, and Service echelons and allies. Systems tested included High Frequency Automatic Link Establishment (HF/ALE), Ultra-High Frequency Demand Access Multiple Assignment (UHF DAMA), major switches, Land Mobile Radio, Intertheater COMSEC Program, Network Management Initiatives, Tactical Data Link (TADIL A, B, J), and US Message Text Format (USMTF). (Oct 96 - Sep 97, \$7.467M)										
\$14.832M Total										
(U) FY 1998 Plans										
o Provide test and evaluation of DoD's major C4I programs, such as DMS, GCCS, and DISN, by certifying that critical requirements are supported by interoperable functionalities. Evaluate systems' operational effectiveness and suitability for fielding by documenting critical operational issues through an appropriate test, and referring results to the decision authority. (Oct 97 - Sep 98, \$5.360M)										
o Support production decisions of the Defense Acquisition Board (DAB) and fielding decisions of the Chairman, Joint Chiefs of Staff (CJCS) by providing test, evaluation and certification of C4I systems to ensure interoperability within and between systems, the sustaining base, the National Command Authority, and Service echelons and allies. (Oct 97 - Sep 98, \$6.220M)										
o Provide technical and operational support and expertise to CINCs, Services and Agencies during exercises, real world contingencies and operational assessments. Provide Lessons Learned Reports on NIPRNET/SIPRNET addressing current interoperability problems and solutions. (Oct 97 - Sep 98, \$3.110M)										
\$14.690M Total										

Page 10 of 18

Page 10 of 18

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07		R-1 ITEM NOMENCLATURE C3 Interoperability 0208045K								
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
Test and Evaluation/T30		14.832	14.690	17.187	18.191	19.267	19.864	20.432	Contg	Contg
A. Mission Description & Budget Item Justification (continued):										
(U) FY 1999 Plans - o Provide test and evaluation of DoD's major C4I programs, such as DMS, GCCS, and DISN, by certifying that critical requirements are supported by interoperable functionalities. Evaluate systems' operational effectiveness and suitability for fielding by documenting critical operational issues through an appropriate test, and referring results to the decision authority. (Oct 98 - Sep 99, \$7.093M) - o Support production decisions of the Defense Acquisition Board (DAB) and fielding decisions of the Chairman, Joint Chiefs of Staff (CJCS) by providing test, evaluation and certification of C4I systems to ensure interoperability within and between systems, the sustaining base, the National Command Authority, and Service echelons and allies. (Oct 98 - Sep 99, \$6.729M) - o Provide technical and operational support and expertise to CINCs, Services and Agencies during exercises, real world contingencies and operational assessments. Provide Lessons Learned Reports on NIPRNET/SIPRNET addressing current interoperability problems and solutions. (Oct 98 - Sep 99, \$3.365M) \$17.187M Total										

Page 11 of 18

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998																									
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07										R-1 ITEM NOMENCLATURE C3 Interoperability 0208045K																									
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost																									
Test and Evaluation/T30		14.832	14.690	17.187	18.191	19.267	19.864	20.432	Contg	Contg																									
B. Program Change Summary																																			
Previous President's Budget (FY 1998) Appropriated Value Adjustments to Appropriated Value Adjustments to Budget Year Since FY 1998 President's Budget Current Budget Submit/President's Budget (FY 1999) Change Summary Explanation:																																			
<table border="0"> <tr> <td></td> <td>FY97</td> <td>FY98</td> <td>FY99</td> </tr> <tr> <td></td> <td>15.043</td> <td>15.447</td> <td>16.029</td> </tr> <tr> <td></td> <td>14.449</td> <td>15.447</td> <td></td> </tr> <tr> <td></td> <td>.383</td> <td>-.757</td> <td></td> </tr> <tr> <td></td> <td>14.832</td> <td>14.690</td> <td>1.158</td> </tr> <tr> <td></td> <td></td> <td></td> <td>17.187</td> </tr> </table>													FY97	FY98	FY99		15.043	15.447	16.029		14.449	15.447			.383	-.757			14.832	14.690	1.158				17.187
	FY97	FY98	FY99																																
	15.043	15.447	16.029																																
	14.449	15.447																																	
	.383	-.757																																	
	14.832	14.690	1.158																																
			17.187																																
Funding: FY97 change due to below-threshold reprogramming. FY98 change due to Congressional adjustments to Defense-wide Investment Appropriation FY99 change due to revised fiscal guidance and realignment of funds.																																			
Schedule: N/A																																			
Technical: N/A																																			
C. Other Program Funding Summary: N/A																																			

Page 12 of 18

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07					R-1 ITEM NOMENCLATURE C3 Interoperability 0208045K								
COST (in millions)					FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
Test and Evaluation/T30					14.832	14.690	17.187	18.191	19.267	19.864	20.432	Contg	Contg
D. Schedule Profile:													
(U) FY 1997													
o 2nd Quarter - DMS X.400 project; OT&E of DISN INMS, GCCS and others. In conjunction with DISA's mission to support testing and associated training activities of the Navy Computer and Telecommunications Command, support the following programs: BETA and OT&E of Navy unique and DMS joint projects, Multilevel Mail Server, (NMS), Message Distribution Terminal (MDT).													
o 4th Quarter - Interoperability and technical testing for the following: GCCS, AN/USC-42 (Mini-DAMA), Ultra-High Frequency Satellite Terminal System, DISN, Global Grid, Asynchronous Transfer Mode (ATM), and multiple US command and control systems employing TADILS A/B/C/J, ATDL-1, USMTF and VHF standards.													
(U) FY 1998													
o 2nd Quarter - DMS X.400 project; OT&E of DISN INMS, GCCS and others. In conjunction with DISA's mission to support testing and associated training activities of the Navy Computer and Telecommunications Command, support the following programs: BETA and OT&E of Navy unique and DMS joint projects, Multilevel Mail Server, (NMS), Message Distribution Terminal (MDT).													
o 4th Quarter - Interoperability and technical testing for the following: GCCS, AN/USC-42 (Mini-DAMA), Ultra-High Frequency Satellite Terminal System, DISN, Global Grid, Asynchronous Transfer Mode (ATM), and multiple US command and control systems employing TADILS A/B/C/J, ATDL-1, USMTF and VHF standards.													
(U) FY 1999													
o 2nd Quarter - DMS X.400 project; OT&E of DISN INMS, GCCS and others. In conjunction with DISA's mission to support testing and associated training activities of the Navy Computer and Telecommunications Command, support the following programs: BETA and OT&E of Navy unique and DMS joint projects, Multilevel Mail Server, (NMS), Message Distribution Terminal (MDT).													
o 4th Quarter - Interoperability and technical testing for the following: GCCS, AN/USC-42 (Mini-DAMA), Ultra-High Frequency Satellite Terminal System, DISN, Global Grid, Asynchronous Transfer Mode (ATM), and multiple US command and control systems employing TADILS A/B/C/J, ATDL-1, USMTF and VHF standards.													

Page 13 of 18

UNCLASSIFIED

RD&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE						
RD&E, Defense Wide/07					C3 Interoperability 0208045K/Test and Evaluation/T30						
A. Project Cost Breakdown (\$ Millions)											
C3I Interoperability and Information Systems Testing											
B. Budget Acquisition History and Planning Information											
Test and Evaluation Organization											
Contractor or Contract											
Government Performing Activity	Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Prior to FY97	Budget FY97	Budget FY98	Budget FY99	Budget To Complete	Total Program	
LOGICON	C-CPAF	08/91	12.772	12.772	12.772	.000	.000	.000	.000	12.772	
VALIDITY	C-T&M	10/91	5.878	5.878	5.159	.719	.000	.000	.000	5.878	
*VALIDITY	C-CPAF	02/97	4.480	4.480	.000	.861	1.647	1.972	Contg	Contg	
INTEROP	C-CPAF	08/91	16.088	16.088	15.215	.873	.000	.000	.000	16.088	
*INTEROP	C-CPAF	02/97	12.870	12.870	.000	1.052	2.013	2.410	Contg	Contg	
BDM	C-CPAF	08/91	14.784	14.784	13.714	1.070	.000	.000	.000	14.784	
*BDM	C-CPAF	02/97	11.880	11.880	.000	1.276	2.440	2.922	Contg	Contg	
All Other Contracts					1.371						
Subtotal Contracts					48.231	5.851	6.100	7.304	Contg	Contg	
In House Engineering & Technical Support											
Subtotal In-House					8.981	8.590	9.883				
TOTAL PROJECT					14.832	14.690	17.187				
*New OMNIBUS contracts obligated in 2nd quarter of FY97.											

Page 14 of 18

Page 14 of 18

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)							DATE: February 1998			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07		R-1 ITEM NOMENCLATURE C3 Interoperability 0208045K								
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
Major Range and Test Facility Base (MRTFB)/T40		7.594	8.009	9.109	9.616	10.113	10.319	10.543	Contg	Contg
A. Mission Description & Budget Item Justification: This project provides resources to operate DISA's Joint Interoperability Test Command (JITC) which is a member of DOD's Major Range and Test Facility Base (MRTFB). Indirect operation/maintenance expenses, overall testbed improvement and modernization, and facility and logistics support are included in this project. (U) FY 1997 Accomplishments: - Continue to refine the automated systems to facilitate test and evaluation and maximize use of test assets; maintain the Corporate Database and other microcomputer applications to provide cost accounting reports to track and catalog customer expenses for internal and external processes and customer disclosure; continue to develop automated support for management of contracts, manpower and fiscal resources; provide base operations business support to JITC's testing mission; (Oct 96 - Sep 97, \$1.539M). - Maintain and operate the JITC test facilities at Fort Huachuca, AZ; VA and Cheltenham, MD for DOD use; provide other indirect mission support (Oct 96 - Sep 97, \$6.055M). \$7.594M Total (U) FY 1998 Plans: - Recurring maintenance of JITC's automated systems to facilitate test and evaluation and maximize use of test assets; maintain the Corporate Database and other microcomputer applications to provide cost accounting reports to track and catalog customer expenses for internal and external processes and customer disclosure; continue to develop automated support for management of contracts, manpower and fiscal resources; provide base operations business support to JITC's testing mission; (Oct 97 - Sep 98, \$1.540M). - Maintain and operate the JITC test facilities at Fort Huachuca, AZ; VA and Cheltenham, MD for DOD use; provide other indirect mission support (Oct 97 - Sep 98, \$6.469M). \$8.009M Total										

Page 15 of 18

UNCLASSIFIED

Page 16 of 18

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07				R-1 ITEM NOMENCLATURE C3 Interoperability 0208045K							
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
Major Range and Test Facility Base (MRTFB)/T40		7.594	8.009	9.109	9.616	10.113	10.319	10.543	Contg	Contg	
B. Program Change Summary (Continued)											
Change Summary Explanation:											
FY97 decrease due to below-threshold reprogramming.											
FY98 change due to Congressional adjustments to Defense-wide Investment Appropriation.											
FY99 change due to revised fiscal guidance and realignment of funds.											
C. Other Program Funding Summary: N/A											
D. Schedule Profile Milestones:											
(U) FY 1997 through FY 1999											
1st-4th Quarter - BOS and RPMAR and Corporate MIS Database; business process review and improvement; test infrastructure											

Page 17 of 18

UNCLASSIFIED

RDTEE PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07					R-1 ITEM NOMENCLATURE C3 Interoperability 0208045K/Major Range and Test Facility Base (MRTFB)						
A. Project Cost Breakdown (\$ Millions)											

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RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07			R-1 ITEM NOMENCLATURE National Military Command System (NMCS)-Wide Support/0302016K								
COST (in millions)	FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost		
Total Program Element (PE) Cost	1.950	1.688	1.189	1.247	1.312	1.331	1.385	Contg	Contg		
NMCS Subsystem Engineering/T50	.361	.306	0*	0	0	0	0	Contg	Contg		
NMCS Command Center Engineering/S32	1.202	1.013	1.189	1.247	1.312	1.331	1.385	Contg	Contg		
Support to Defense Support Activity (DSA)/Z60	.387	.369	0**	0	0	0	0	0	.756		
A. Mission Description and Budget Item Justification: This program provides concept development, requirements definition, proof-of-principle experiments, rapid prototyping and technology insertions, technical specifications, systems engineering and integration, and technical assessments for NMCS Command and Control (C2) systems. This support provides informed, decision-making linkage between the National Command Authorities (NCA) and the Commanders-in-Chief (CINC) of the Unified and Specified Commands. Concentrating on the CINCs, this engineering draws upon improved C2 methodologies and technology insertion opportunities to meet the command, control and information system requirements of the CINCs for all crises and security threats involving US military forces. These efforts emphasize interoperability and are designed to contribute directly to the achievement of the global C4I infrastructure. This program element is under Budget Activity 07 because it involves efforts supporting operational systems development.											
* Beginning FY99, this project is being realigned to PE 0303149K, C4I for the Warrior, project T50. ** Beginning FY99, this project is being disestablished by direction of the Defense Reform Initiative.											

Page 1 of 17

Page 1 of 17

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07		R-1 ITEM NOMENCLATURE National Military Command System (NMCS)-Wide Support/0302016K									
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
NMCS Subsystem Engineering\T50		.361	.306	0*	0	0	0	0	Contg	Contg	
A. Mission Description & Budget Item Justification: To accommodate rapid changes in requirements and increasing budget constraints, new approaches to reduce development and integration time, as well as costs for command and control systems must be sought. This project provides system engineering support to C4I information systems by developing near-term prototypes to satisfy CINC/Joint Task Force (JTF) operational requirements. Through this prototyping technical approach, operational requirements are assessed, system performance is measured, system interoperability is demonstrated and standard DISA products are premiered in an operational setting (Defense Message System (DMS), Global Command and Control System (GCCS), Global Combat Support System (GCSS), and Defense Information Infrastructure (DII)). The incorporation of prototypes into Joint Warrior Interoperability Demonstration (JWID) demonstrations and command exercises provides real-time assessment of technological advances and identifies interoperability problems and generates associated solutions. This approach also applies to assessing command center capabilities and the implications of DMS, GCCS, GCSS and DII on future command center requirements.											
* Beginning FY99 this project is being realigned to PE 0303149K, C4I for the Warrior, project T50.											

Page 2 of 17

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)							DATE: February 1998		
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07		R-1 ITEM NOMENCLATURE National Military Command System (NMCS)-Wide Support/0302016K							
COST (in millions)	FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
NMCS Subsystem Engineering\T50	.361	.306	0*	0	0	0	0	Contg	Contg
(U) <u>FY 1997 Accomplishments:</u> - o Integration of additional GCCS functionality, DMS and DII capabilities into JTF prototypes (1st Qtr - 4th Qtr; \$95K). - o Technical analysis for operational implementation of EUROM's Soldier's Digital Assistant (SDA) concept (1st Qtr; \$48K). - o Assess CINC/JTF prototypes (with DMS, DII capabilities) during major exercises and demonstrations (1st Qtr - 3rd Qtr; \$48K). - o EUROM continued C2 systems integration for CINC/JTFs (1st Qtr; \$73K). - o Continued C2 systems integration for CINC/JTFs (1st Qtr - 3rd Qtr; \$97K). \$.361M Total (U) <u>FY 1998 Plans:</u> - o CINC/JTF prototype enhancements via integration of COTS/GOTS capabilities and emerging GCCS and DII technologies (1st Qtr; \$306K). \$.306M Total									
* Beginning FY99, this project is being realigned to PE 0303149K, C4I for the Warrior, project T50.									

Page 3 of 17

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998									
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE								National Military Command System (NMCS)-Wide Support/0302016K									
RDT&E, Defense Wide/07		FY97		FY98		FY99		FY00		FY01		FY02		FY03		Cost to Complete		Total Cost	
COST (in millions)								0		0		0		0		0		Contg	
NMCS Subsystem Engineering/T50				.361		.306		0*		0		0		0		0		Contg	
B. Program Change Summary:																			
Previous President's Budget (FY98)																			
Appropriated Value																			
Adjustments to Appropriated Value																			
Adjustments to Budget Year Since FY98 President's Budget																			
Current Budget Submit/President's Budget (FY99)																			
Change Summary Explanation:																			
FY97 change due to below threshold reprogramming.																			
FY98 decrease due to Congressional adjustment to Defense-wide investment appropriation.																			
C. Other Program Funding Summary:																			
Related RDT&E: Program Element #0208045K, C3 Interoperability.																			
D. Schedule Profile:																			
FY1997		1st Qtr:		Technical analysis for operational implementation of EUCOM's SDA concept															
				EUCOM - continued C2 system integration for CINC/JTFs															
				Continued C2 system integration for other CINC/JTFs															
		3rd Qtr:		Assess CINC/JTF prototypes (with DMS, DII capabilities) during major exercises and demonstrations															
* Beginning FY99, this project is being realigned to PE 0303149K, C4I for the Warrior, project T50.																			

Page 4 of 17

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE								National Military Command System (NMCS)-Wide Support/0302016K	
RDT&E, Defense Wide/07											
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
NMCS Subsystem Engineering/T50		.361	.306	0*	0	0	0	0	Contg	Contg	
4th Qtr: Integration of additional GCCS functionality, DMS and DII capabilities into JTF prototypes. 1st Qtr: CINC/JTF prototype enhancements via integration of COTS/GOTS capabilities and emerging GCSS and DII technologies											
<u>FY1998</u>											

* Beginning FY99, this project is being realigned to PE 0303149K, C4I for the Warrior, project T50.

Page 5 of 17

UNCLASSIFIED

UNCLASSIFIED

RD&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RD&E, Defense Wide/07		R-1 ITEM NOMENCLATURE National Military Command System (NMCS)-Wide Support/0302016K NMCS Subsystem Engineering/T50	
A. <u>Project Cost Breakdown: (\$Millions)</u>			
Project Cost Categories		<u>FY97</u>	<u>FY98</u> <u>FY99</u>
a. Systems Engineering		.361	.306 0*
TOTAL		.361	.306
B. <u>Budget Acquisition History and Planning Information:</u> Support and Management Organizations			
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Project Office EAC
Multiple Performing Activities	C/SS CPAF CPFF WR/PO		
Government Furnished Property: N/A			
Total Project		.361	.306
* Beginning FY99, this project is being realigned to PE 0303149K, C4I for the Warrior, project T50.			

Page 6 of 17

UNCLASSIFIED

UNCLASSIFIED

RD&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE								National Military Command System (NMCS)-Wide support/0302016K	
RD&E, Defense Wide/07											
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
NMCS Command Center Engineering/S32		1.202	1.013	1.189	1.247	1.312	1.331	1.385	Contg	Contg	
A. Mission Description and Budget Item Justification: This project provides overall system engineering and technical integration activities for a broad spectrum of command center systems which provide the underpinning capabilities for the crisis/war decision-making processes of the National Command Authorities (NCA), the NMCS, and the Unified and Specified Commanders-in-Chief. Technical activities include requirements analysis, systems definition and engineering, and rapid prototyping. The project emphasizes the utilization of commercial-off-the-shelf (COTS) and emerging technologies for application in NMCS command centers in information processing and overall facility design to provide common solutions to theater, national, and world-wide crisis situations affecting the Department of Defense (DOD) and the Executive Office of the President. (U) FY 1997 Accomplishments: - o Technical analysis for implementation of improvements to National Airborne Operation Center (NAOC) and Special Aircraft Mission (SAM) aircraft (3rd Qtr - 4th Qtr; \$98K). - o Engineering support for qualitative operational test and evaluation of major NAOC improvements (4th Qtr; \$73K). - o Trouble-shooting and support of current NAOC and 89th Wing operations (4th Qtr; \$147K). - o Development of overall and individual systems and subsystem engineering, transition plans and test plans for moving the NMCC to another location in the Pentagon (1st Qtr - 3rd Qtr; \$529K). - o Engineering evaluation of new emergency message and TW/AA systems for the NMCC and NMCC Site R (1st Qtr - 4th Qtr; \$171K). - o Integration engineering and transitioning secure NMCC systems to the DMS (1st Qtr - 2nd Qtr; \$97K). - o Revise and update the Senior Leadership Communications Architecture (SLCA) (4th Qtr; \$87K). \$1.202M Total											

Page 7 of 17

UNCLASSIFIED

UNCLASSIFIED

RDTE BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07		R-1 ITEM NOMENCLATURE National Military Command System (NMCS)-Wide Support/0302016K								
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
NMCS Command Center Engineering\S32		1.202	1.013	1.189	1.247	1.312	1.331	1.385	Contg	Contg
(U) <u>FY 1998 Plans:</u> - o Revise and update the SLCA (1st Qtr - 4th Qtr; \$60K). - o Technical analysis for implementation of improvement to NAOC and SAM aircraft (1st Qtr - 4th Qtr; \$120K). - o Engineering support for qualitative operational test and evaluation of major NAOC improvements (1st-4th Qtr; \$143K). - o Trouble-shooting and support of current NAOC and 89th Wing operations (1st Qtr - 4th Qtr; \$149K). - o NMCS transition to Defense Message System (DMS) (1st Qtr- 4th Qtr; \$100K). - o NMCS Engineering Support for integration of DII elements (1st Qtr - 4th Qtr; \$169K). - o NMCS systems Test & Evaluation (1st Qtr - 4th Qtr; \$150K). - o NMCC Baseline Management (1st Qtr - 4th Qtr; \$122K) \$1.013M Total (U) <u>FY 1999 Plans:</u> - o Revise and update the SLCA (1st Qtr - 4th Qtr; \$60K). - o Technical analysis for implementation of improvements to NAOC and SAM aircraft (1st Qtr - 4th Qtr; \$104K). - o Engineering support for qualitative operational test and evaluation of major NAOC improvements (1st Qtr - 4th Qtr; \$110K). - o Trouble-shooting and support of current NAOC and 89th Wing operations (1st Qtr - 4th Qtr; \$149K). - o Automated Configuration Management for JS and NMCC (1st Qtr - 4th Qtr; \$144K).										

Page 8 of 17

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)							DATE: February 1998																										
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07		R-1 ITEM NOMENCLATURE National Military Command System (NMCS)-Wide Support/0302016K																															
COST (in millions)	FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost																								
NMCS Command Center Engineering\S32	1.202	1.013	1.189	1.247	1.312	1.331	1.385	Contg	Contg																								
(U) FY 1999 Plans (Continued):																																	
- o NMCC Site R and STRATCOM Planning (1st Qtr - 4th Qtr; \$103K). - o NMCS DDO Upgrade (1st Qtr - 4th Qtr; \$115K). - o NMCS Engineering Support for integration of DII elements (1st Qtr - 4th Qtr; \$150K). - o NMCC Relocation Connectivity to JCS and HEMP issues (1st Qtr - 4th Qtr; \$55K). - o NMCC Engineering of COM and ADP Systems (1st Qtr - 4th Qtr; \$199K)																																	
\$1.189M Total																																	
B. Program Change Summary:																																	
Previous President's Budget (FY98)																																	
Appropriated Value																																	
Adjustments to Appropriated Value																																	
Adjustments to Budget Year Since FY98 President's Budget																																	
Current Budget Submit/President's Budget (FY99)																																	
Change Summary Explanation:																																	
FY97 change due to below threshold reprogramming																																	
FY98 change due to Congressional adjustments to Defense-wide investment appropriation.																																	
FY99 adjustment due to revised inflation rates.																																	
<table border="0"> <tr> <td></td> <td>FY97</td> <td>FY98</td> <td>FY99</td> </tr> <tr> <td></td> <td>1.224</td> <td>1.244</td> <td>1.238</td> </tr> <tr> <td></td> <td>1.224</td> <td>1.244</td> <td></td> </tr> <tr> <td></td> <td>-.022</td> <td>-.231</td> <td></td> </tr> <tr> <td></td> <td>1.202</td> <td>1.013</td> <td>-.049</td> </tr> <tr> <td></td> <td></td> <td></td> <td>1.189</td> </tr> </table>											FY97	FY98	FY99		1.224	1.244	1.238		1.224	1.244			-.022	-.231			1.202	1.013	-.049				1.189
	FY97	FY98	FY99																														
	1.224	1.244	1.238																														
	1.224	1.244																															
	-.022	-.231																															
	1.202	1.013	-.049																														
			1.189																														

Page 9 of 17

UNCLASSIFIED

UNCLASSIFIED

RDTE BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE								National Military Command System (NMCS)-Wide Support/0302016K	
RDTE, Defense Wide/07											
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
NMCS Command Center Engineering/S32		1.202	1.013	1.189	1.247	1.312	1.331	1.385	Contg	Contg	
C. Other Program Funding Summary:											
O&M 0302019K		FY97 .978	FY98 .904	FY99 .665	Total Cost Contg						
D. Schedule Profile:											
FY1997	1st Qtr:	Provide User Test & Evaluation criteria for NAOC Mod Block V.									
	2nd Qtr:	Develop Option Year 2 of contract for NMCS Engineering Test & Evaluation.									
	4th Qtr:	Develop Option Year 2 of contract for Command Center System Engineering.									
		Complete Engineering for systems transition of new NMCC.									
		SLCA update to provide CINCs and Service Chiefs guidance on how to improve their portions of the Senior Leadership Travel Communications System.									
FY1998	1st Qtr:	Provide interactive distributed communications management system for NMCS tasks.									
	2nd Qtr:	Integrate new DII elements into JS procedures.									
	3rd Qtr:	Update on-line database reference systems with new subscriber services.									
	4th Qtr:	Annual update of SLCA.									

Page 10 of 17

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07		R-1 ITEM NOMENCLATURE National Military Command System (NMCS)-Wide Support/0302016K								
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
NMCS Command Center Engineering/S32		1.202	1.013	1.189	1.247	1.312	1.331	1.385	Contg	Contg
<u>FY1999</u> 1st Qtr: NMCC relocation issues, consolidation of communications control from Site R. 2nd Qtr: NMCS ADP terminal improvement. 3rd Qtr: NMCC display and video switching improvement. 4th Qtr: NMCC DII integration with HEMP Room Equipment Suite. Annual Update of SLCA.										

Page 11 of 17

UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07		R-1 ITEM NOMENCLATURE National Military Command System (NMCS) -Wide Support/0302016K NMCS Command Center Engineering/S32	
A. Project Cost Breakdown: (\$Millions)			
Projected Cost Categories		FY97	FY98
a. System Engineering		1.202	1.013
			1.189
B. Budget Acquisition History and Planning Information:			
Support and Management Organizations			
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC
			Office EAC
		Prior to FY97	Budget FY97
			Budget FY98
			Budget FY99
			Budget to Complete
			Total Program
		1.202	1.013
			1.189
			Contg
			Contg
Government Furnished Property: N/A			
TOTAL PROJECT		1.202	1.013
			1.189

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)							DATE: February 1998			
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE								
RDT&E, Defense Wide/07		National Military Command System (NMCS)-Wide Support/0302016K								
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
Support to Defense Support Activity/Z60		.387	.369	0	0	0	0	0	0	.756

A. Mission Description and Budget Item Justification:

This project provides direct support to the Defense Support Activity (DSA) as prescribed in DOD Directive 5100.81. This project is unique in terms of the policy decisions supported and that the customers supported are actual DOD policy decision-makers. Z60 supports basic research and the acquisition and enhancement of software that aids in the illumination of counter-proliferation issues. Research is also provided in a number of areas of special interest to the OSD's theater tactical ballistic and cruise missile defense community and Precision Guided Munition (PGM) communities, as well as the defense planning community, and the acquisition and employment policy making communities. It also supports systems engineering, development of state-of-the-art technologies and the translation of these technologies into leading edge analytical models. Acquisition of support is provided by competitively awarded contracts.

(U) FY 1997 Accomplishments:

- o Developed analytical tools used to support assessments of joint war fighting operational plans' compliance with the Secretary's guidance and to identify, clarify, and resolve policy issues. This development focused on illustrating PGM effects and optimal deployment of theater missile defenses. (\$100K) (2nd Qtr - 4th Qtr)
- o Acquired and enhanced leading edge analytical tools to identify and clarify policy issues in the following areas:
 - 1) the probability of structural damage to deep underground targets; and
 - 2) the effects of chemical and biological munitions on military operations. (\$100K) (2nd Qtr - 4th Qtr)
- o Examined the effectiveness of current and planned theater, regional, and national missile defensive systems against emerging threats. The resulting analysis was used to support the Quadrennial Defense Review (QDR) process and to realign the Theater High Altitude Air Defense (THAAD) program (\$100K) (2nd Qtr - 4th Qtr)
- o Developed analytical tools for the study of both the cruise missile defense and ballistic missile defensive systems, technologies, logistics, and architectures. (\$50K) (2nd Qtr - 4th Qtr)

Page 13 of 17

UNCLASSIFIED

47

UNCLASSIFIED

RD&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE									
RD&E, Defense Wide/07		National Military Command System (NMCS)-Wide Support/0302016K									
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
Support to Defense Support Activity/Z60		.387	.369	0	0	0	0	0	0	.756	
(U) FY 1997 Accomplishments(cont'dl):											
o Provided research support to the USD(A&T) as the cruise missile and ballistic missile threats evolved. The analysis was used to support the development of the DoD cruise missile defense acquisition master plan. (\$37K) (2nd Qtr - 4th Qtr) \$.387M Total											
(U) FY 1998 Plans:											
- o Continue to develop analytical tools used to support assessments of joint war fighting operational plans' compliance with the Secretary's guidance and to rapidly illuminate policy issues. This development will focus on illustrating PGM effects and optimal deployment of theater missile defenses. (\$80K) (2nd Qtr - 4th Qtr) - o Continue to acquire and enhance leading edge analytical tools to rapidly illuminate policy issues in the following areas: 1) the probability of structural damage to deep underground targets; and 2) the effects of chemical and biological munitions on military operations. (\$81K) (2nd Qtr - 4th Qtr) - o Examine the ongoing Israeli/US ground based Theater High Energy Laser and the U.S. Airborne Laser programs for system efficacy and program performance. Provide alternatives and recommendations to USD(A&T). (\$108K) (2nd Qtr - 4th Qtr) - o Evaluate National Missile Defense (NMD), Theater High Altitude Air Defense (THAAD), Navy Wide Area and Navy Theater Area Defense systems for performance and program effectiveness. Provide programmatic alternatives and recommendations to USD(A&T). (\$50K) (2nd Qtr - 4th Qtr) - o Evaluate the DOD Cruise Missile Defense (CMD) programs and management structure for effectiveness and provide alternatives and recommendations to USD(A&T). (\$50K) (2nd Qtr - 4th Qtr) \$.369M Total											

Page 14 of 17

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07		R-1 ITEM NOMENCLATURE National Military Command System (NMCS)-Wide Support/0302016K									
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
Support to Defense Support Activity/Z60		.387	.369	0	0	0	0	0	0	.756	
(U) FY 1999 Plans:											
o Function disestablished by direction of the Defense Reform Initiative.											
B. <u>Program Change Summary:</u>											
Previous President's Budget (FY98)											
Appropriated Value											
Adjustments to Appropriated Value											
Adjustments to Budget Year Since FY98 President's Budget											
Current Budget Submit/President's Budget (FY99)											
Change Summary Explanation:											
FY98 changes are due to Congressional Adjustment to											
Defense-wide Investment Appropriation.											
FY99 changes are due to Defense Reform Initiative.											
C. <u>Other Program Funding Summary:</u>											
Not applicable.											

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07		R-1 ITEM NOMENCLATURE National Military Command System (NMCS)-Wide Support/0302016K											
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost			
Support to Defense Support Activity/Z60		.387	.369	0	0	0	0	0	0	.756			
D. <u>Schedule Profile:</u>													
Fiscal Year actual and planned events by quarter													
		FY97				FY98				FY99			
		1	2	3	4	1	2	3	4	1	2	3	4
Annual Renewal of contract		X								X			

UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07	R-1 ITEM NOMENCLATURE National Military Command System (NMCS)-Wide Support/0302016K Support to Defense Support Activity/Z60		
A. Project Cost Breakdown: (\$ Millions)			
Project Cost Categories	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
a. Basic Research and Software Analysis	.387	.369	0
TOTAL	.387	.369	0
B. Budget Acquisition History and Planning Information:			
Support and Management Organizations			
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Project Office EAC
Multiple Performing Activities			
Government Furnished Property: N/A			
TOTAL PROJECT	.387	.369	.756

Page 17 of 17

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07				R-1 ITEM NOMENCLATURE Defense Information Infrastructure Engineering & Integration/PE 0302019K							
COST (in millions)	FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost		
Total PE Cost: PE 0302019K	4.531	4.119	4.975	5.403	5.618	5.615	5.718	Contg	Contg		
Defense-Wide C3 Architecture & Planning/T62	1.384	1.388	.814	.891	.973	.988	1.006	Contg	Contg		
Technology Advancement/A19	.355	.355	0*	0	0	0	0	Contg	Contg		
Modeling & Simulation/E62	0	0	4.161**	4.512	4.645	4.627	4.712	Contg	Contg		
Special Projects/T64	1.159	1.039	0***	0	0	0	0	Contg	Contg		
CINC/JTF C4 Integration/T66	1.633	1.337	0****	0	0	0	0	0	2.970		

A. Mission Description and Budget Item Justification: This program element funds efforts involving the following areas: the development and fielding of the Defense Information Infrastructure (DII) Common Operating Environment (COE), engineering support of the DII including resolution of critical interoperability and technical integration issues, and the assessment of C4I initiatives that reside on the DII COE to ensure compatibility, interoperability and technical integration. This program element is under Budget Activity 07 because it involves efforts supporting operational systems development.

* Effective FY 1999, this project has been incorporated into Project E62, Modeling and Simulation.

** This project is not a new start. It combines efforts previously performed under Project E61, MILSATCOM, in PE 0303126K and Project A19, Technology Advancement, in PE 0302019K.

*** Effective FY 1999, this project has been realigned to PE 0303131K, Minimum Essential Emergency Communications Network (MEECN), Project T64.

**** Beginning FY 1999, this project is being converted from RDT&E to O&M.

Page 1 of 22

A. Mission Description and Budget Item Justification: This program element funds efforts involving the following areas: the development and fielding of the Defense Information Infrastructure (DII) Common Operating Environment (COE), engineering support of the DII including resolution of critical interoperability and technical integration issues, and the assessment of C4I initiatives that reside on the DII COE to ensure compatibility, interoperability and technical integration. This program element is under Budget Activity 07 because it involves efforts supporting operational systems development.

* Effective FY 1999, this project has been incorporated into Project E62, Modeling and Simulation.

** This project is not a new start. It combines efforts previously performed under Project E61, MILSATCOM, in PE 0303126K and Project A19, Technology Advancement, in PE 0302019K.

*** Effective FY 1999, this project has been realigned to PE 0303131K, Minimum Essential Emergency Communications Network (MEECN), Project T64.

**** Beginning FY 1999, this project is being converted from RDT&E to O&M.

Page 1 of 22

UNCLASSIFIED

UNCLASSIFIED

RDTE BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDTE, Defense Wide/07		R-1 ITEM NOMENCLATURE Defense Information Infrastructure Engineering and Integration 0302019K									
COST (in millions)		FY97	FY98	FY99*	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
Defense-Wide C3 Architecture & Planning/T62		1.384	1.388	.814	.891	.973	.988	1.006	Contg	Contg	
A. Mission Description & Budget Item Justification: This project encompasses two efforts: (1) The first effort provides the interoperability and integration of resources essential to the achievement of a Global C4I Infrastructure that will be "seamless" to the user. This is accomplished through a multi-level planning program which includes four elements: (a) The Defense Information Infrastructure (DII), which integrates all DOD information systems, sensors, data storage services, communications networks, and computer storage devices to provide collection, processing, storage, display and information transfer; (b) DII Technology Insertion, which provides assessment of the utility of new technology through high level performance simulation of the DII; (c) The Defense Information Systems Network (DISN) which addresses the fixed common-user systems, treating the long haul communications, base-level, and rear-area tactical communications as an end-to-end system with particular focus on user requirements, technology and standards, features and services, security, and network management; (d) the DISN security which includes current and future DISN security initiatives for communications. (2) The second effort provides planning for interoperability and integration of C4I for the Warrior (C4IWTW). This is accomplished through the development of enterprise, mission, functional and technical architecture products. These products depict how all DOD systems, to include information, sensors, data storage services, and communications networks provide collection, processing, storage, display and information transfer. It incorporates the DII and National Information Infrastructure (NII). This project gives DOD overall improved operational performance and reduced costs through common architecture standards and interfaces, and a sharing of assets and capabilities.											
* Beginning FY99, part of this project was transferred to PE 0303126K, Long Haul Communications, project T82 to more appropriately reflect the work under Defense Information Systems Network.											

Page 2 of 22

UNCLASSIFIED

UNCLASSIFIED

RDTE BUDGET ITEM JUSTIFICATION (R-2 Exhibit)		DATE: February 1998								
APPROPRIATION/BUDGET ACTIVITY RDTE, Defense Wide/07		R-1 ITEM NOMENCLATURE Defense Information Infrastructure Engineering and Integration 0302019K								
COST (in millions)		FY97	FY98	FY99*	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
Defense-Wide C3 Architecture & Planning/T62		1.384	1.388	.814	.891	.973	.988	1.006	Contg	Contg
(U) FY 1997 Accomplishments: - o Perform Horizontal Integration Analysis and develop system engineering guidance for Horizontal Integration between the components of DISN, Defense Messaging System (DMS), DII Common Operating Environment (COE), Global Command and Control System (GCCS), Global Combat Support System (GCSS), DII Command and Control (DIIC2) and INFOSEC (1st Qtr - 4th Qtr; \$838K). - o Develop prototype access line sizing for ATM-based networks and prototype backbone link sizing for ATM-based networks (1st Qtr - 4th Qtr; \$546K). \$1.384M Total										
(U) FY 1998 Plans: - o Continue to perform Horizontal Integration Analysis and develop system engineering guidance for Horizontal Integration between the components of DISN, DMS, DII COE, GCCS, DIIC2 and INFOSEC (1st Qtr - 4th Qtr; \$817K). - o Develop DARPA/DISA Joint Program Office recommended ATM user premises infrastructure design/analysis trade-off capability and develop ATM traffic source characterizations for specific applications (1st Qtr - 4th Qtr; \$571K). \$1.388M Total										
* Beginning FY99, part of this project was transferred to PE 0303126K, Long Haul Communications, project T82 to more appropriately reflect the work under Defense Information Systems Network.										

Page 3 of 22

UNCLASSIFIED

UNCLASSIFIED

RDTE BUDGET ITEM JUSTIFICATION (R-2 Exhibit)							DATE: February 1998																																							
APPROPRIATION/BUDGET ACTIVITY RDTE, Defense Wide/07		R-1 ITEM NOMENCLATURE Defense Information Infrastructure Engineering and Integration 0302019K																																												
COST (in millions)		FY97	FY98	FY99*	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost																																				
Defense-Wide C3 Architecture & Planning/T62		1.384	1.388	.814	.891	.973	.988	1.006	Contg	Contg																																				
(U) <u>FY 1999 Plans:</u> o Continue to perform Horizontal Integration Analysis and develop system engineering guidance for Horizontal Integration between the components of DISN, DMS, DII COE, GCCS, DIIC2 and INFOSEC (1st Qtr - 4th Qtr; \$814K). \$.814M Total																																														
B. <u>Program Change Summary:</u> <table border="0"> <tr> <td>Previous President's Budget (FY98)</td> <td><u>FY97</u></td> <td><u>FY98</u></td> <td><u>FY99</u></td> </tr> <tr> <td>Appropriated Value</td> <td>1.373</td> <td>1.464</td> <td>1.542</td> </tr> <tr> <td>Adjustments to Appropriated Value</td> <td>1.399</td> <td>1.464</td> <td></td> </tr> <tr> <td>Adjustments to Budget Year Since FY98 President's Budget</td> <td>-.015</td> <td>-.076</td> <td></td> </tr> <tr> <td>Current Budget Submit/President's Budget (FY99)</td> <td>1.384</td> <td>1.388</td> <td></td> </tr> <tr> <td>Change Summary Explanation:</td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY97 decrease due to below threshold reprogramming.</td> <td></td> <td></td> <td>-.728</td> </tr> <tr> <td>FY98 decrease due to Congressional adjustments to Defense-wide investment appropriation.</td> <td></td> <td></td> <td>.814</td> </tr> <tr> <td>FY99 adjustment due to realignment of DISN portion of this project which was transferred to PE 0303126K, Long Haul Communications, project T82 and revised inflation rates.</td> <td></td> <td></td> <td></td> </tr> </table>											Previous President's Budget (FY98)	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	Appropriated Value	1.373	1.464	1.542	Adjustments to Appropriated Value	1.399	1.464		Adjustments to Budget Year Since FY98 President's Budget	-.015	-.076		Current Budget Submit/President's Budget (FY99)	1.384	1.388		Change Summary Explanation:				FY97 decrease due to below threshold reprogramming.			-.728	FY98 decrease due to Congressional adjustments to Defense-wide investment appropriation.			.814	FY99 adjustment due to realignment of DISN portion of this project which was transferred to PE 0303126K, Long Haul Communications, project T82 and revised inflation rates.			
Previous President's Budget (FY98)	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>																																											
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Adjustments to Appropriated Value	1.399	1.464																																												
Adjustments to Budget Year Since FY98 President's Budget	-.015	-.076																																												
Current Budget Submit/President's Budget (FY99)	1.384	1.388																																												
Change Summary Explanation:																																														
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* Beginning FY99, part of this project was transferred to PE 0303126K, Long Haul Communications, project T82 to more appropriately reflect the work under Defense Information Systems Network.																																														

Page 4 of 22

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998		
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07				R-1 ITEM NOMENCLATURE Defense Information Infrastructure Engineering and Integration 0302019K								
COST (in millions)				FY97	FY98	FY99*	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
Defense-Wide C3 Architecture & Planning/T62				1.384	1.388	.814	.891	.973	.986	1.006	Contg	Contg
C. Other Program Funding Summary: N/A												
Acquisition Strategy: The MITRE Corporation, McLean, VA; Booz-Allen & Hamilton, Inc., Bethesda, MD; Logicon, Reston, VA.												
D. Schedule Profile:												
FY 1997 3rd Qtr: Develop design tools for ATM-based networks.												
FY 1998 4th Qtr: Develop ATM traffic source characterizations.												
FY 1999 4th Qtr: Develop capability to import operational topology and traffic from ATM-based networks.												
* Beginning FY99, part of this project was transferred to PE 0303126K, Long Haul Communications, project T82 to more appropriately reflect the work under Defense Information Systems Network.												

Page 5 of 22

UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE: February 1998
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07					R-1 ITEM NOMENCLATURE Defense Information Infrastructure Engineering and Integration 0302019K/Defense-Wide C3 Architecture & Planning/T62					
A. <u>Project Cost Breakdown: (\$Millions)</u>										
					<u>FY97</u>	<u>FY98</u>	<u>FY99</u>			
a. Systems Engineering					1.384	1.388	.814			
TOTAL					1.384	1.388	.814			
B. <u>Budget Acquisition History and Planning Information:</u> Support and Management Organizations										
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Prior to FY97	Budget FY97	Budget FY98	Budget FY99	Budget to Complete	Total Program
Multiple Performing Activities	CPAF CPFF MIPR					1.384	1.388	.814	Contg	Contg
Government Furnished Property: N/A										
TOTAL PROJECT						1.384	1.388	.814		

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RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07		R-1 ITEM NOMENCLATURE Defense Information Infrastructure Engineering & Integration 0302019K									
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
Technology Advancement/A19			.355	*0	0	0	0	0	Contg	Contg	
A. Mission Description & Budget Item Justification: The rapid evolution of the global military environment is driving a major evolution of the DOD force structure and military operations, requiring greater flexibility to meet the global warfighting requirements to rapidly project forces anywhere in the world. This project supports the Command, Control, Communications, Computers & Intelligence Reconnaissance Surveillance Model (C4ISR) model which is the most advanced analytical tool in DOD and is the only High Level Architecture (HLA) tool that can quantitatively assess C4ISR systems effects on military campaigns. Furthermore, the C4ISR Model is an integral part of the Sensor to Shooter Battle Management studies, as it is the only DOD model and simulation tool capable of fully interweaving C4ISR systems. The quantitative analysis provided accentuates the decision making process in new acquisitions, assessments of doctrine and design of operational activities. (U) <u>FY 1997 Accomplishments:</u> - o Initial integration with theater level force deployment models and analytical support for Vision 2000 objectives. (1st Qtr - 3rd Qtr) (\$.355M Total) (U) <u>FY 1998 Plans:</u> - o Full integration with theater level force deployment models. (1st Qtr - 3rd Qtr) (\$.355M Total) (U) <u>FY 1999 Plans:</u> - o Funds realigned from Technology Advancement/A19 to Modeling and Simulation/E62 in this same program element. * Effective FY 1999, this project has been incorporated into Project E62, Modeling and Simulation in PE 0302019K.											

Page 7 of 22

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07		R-1 ITEM NOMENCLATURE Defense Information Infrastructure Engineering & Integration 0302019K									
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
Technology Advancement/A19		.355	.355	*0	0	0	0	0	Contg	Contg	
B. <u>Program Change Summary:</u>											
Previous President's Budget (FY 1998)		FY97		FY98		FY99		FY98		FY99	
Appropriated Value		.361		.366		.360					
Adjustments to Appropriated Value		.361		.366		.360					
Adjustments to Budget Year Since FY 1998 President's Budget		-.006		-.011		-					
Current Budget Submit/President's Budget (FY 1999)		.355		.355		*					
Change Summary Explanation:											
FY97 change due to below threshold reprogramming.											
FY98 change due to Congressional adjustment to Defense-wide Investment Appropriation.											
FY99 change due to realignment of funds from Technology Advancement/A19 to Modeling and Simulation/E62.											
C. <u>Other Program Funding Summary:</u>											
N/A											

* Effective FY 1999, this project has been incorporated into Project E62, Modeling and Simulation in PE 0302019K.

Page 8 of 22

UNCLASSIFIED

UNCLASSIFIED

RDTEE BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07		R-1 ITEM NOMENCLATURE Defense Information Infrastructure Engineering & Integration 0302019K									
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
Technology Advancement/A19		.355	.355	*0	0	0	0	0	Contg	Contg	
D. <u>Schedule Profile:</u> Fiscal Year actual and planned events by quarter. <u>FY 1997</u> 1st Qtr: Execute option year of technical support contract <u>FY 1998</u> 1st Qtr: Execute option year of technical support contract											
* Effective FY 1999, this project has been incorporated into Project E62, Modeling and Simulation in PE 0302019K.											

Page 9 of 22

UNCLASSIFIED

UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07		R-1 ITEM NOMENCLATURE Defense Information Infrastructure Engineering & Integration 0302019K/Technology Advancement/A19	
A. <u>Project Cost Breakdown: (\$ Millions)</u>			
Project Cost Categories		FY97	FY98
a. System analysis, design and programming		.355	.355
TOTAL		.355	.355
B. <u>Budget Acquisition History and Planning Information</u>			
N/A			
* Effective FY 1999, this project has been incorporated into Project E62, Modeling and Simulation in PE 0302019K.			

Page 10 of 22

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07		R-1 ITEM NOMENCLATURE Defense Information Infrastructure Engineering & Integration 0302019K									
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
Modeling and Simulation/E62				0	4.161	4.512	4.645	4.627	4.712	Contg	
A. Mission Description & Budget Item Justification: The rapid evolution of the global military environment is driving a major evolution of the DOD force structure and military operations, requiring greater flexibility to meet the global warfighting requirements to rapidly project forces anywhere in the world. This effort supports the DOD communications planning and investment strategy for the successful deployment of DOD information systems by performing a broad spectrum of activities in support of C4I programs. DISA has the lead in DOD for providing modeling and simulation to DOD decision makers--from the OSD level to the war fighter--with services and a suite of tools capable of identifying key decision points required to carry out their mission in the most effective way. This work is essential to achieve the DISA goal of quality information services at an affordable cost through a deliberate decision management process. These services and tools will: 1) provide modeling and analysis support to the key DISA programs and initiatives of DMS, DISN and Electronic Commerce 2) support initial INFOSEC/IW simulation efforts to give DISA the capability to determine the impact of IW attacks on the DII; 3) provide modeling and emerging C4ISR mission driven information requirements; 4) enhance the functionality of GOTS tools to engender an integrated environment in support of the modeling and simulation efforts of DISN, DMS, IW, the DII, GCSS and GCCS; 5) investigate methods linking these models with other GOTS used in information network modeling, design and analysis; 6) explore available COTS tools for developing models to assess information system architecture; 7) stimulate GCCS through induction of combat models and simulation into GCCS. (U) <u>FY 1997 Accomplishments:</u> - o Efforts previously funded under Project E61, MILSATCOM in PE 0303126K and Project A19, Technology Advancement in PE 0302019K. (U) <u>FY 1998 Plans:</u> - o Efforts are funded under Project E61, MILSATCOM in PE 0303126K and Project A19, Technology Advancement in PE 0302019K. (U) <u>FY 1999 Plans:</u> - o DISA Program Manager Support provides modeling and analysis support to the key DISA programs and initiatives of DMS, GCCS, GCSS, DISN and Electronic Commerce. (\$1,298K) (1st Qtr - 4th Qtr)											

UNCLASSIFIED

RD&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RD&E, Defense Wide/07		R-1 ITEM NOMENCLATURE Defense Information Infrastructure Engineering & Integration 0302019K									
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
Modeling and Simulation/E62		0	0	4.161	4.512	4.645	4.627	4.712	Contg	Contg	
o Warfighter and CINC Support provides modeling and simulation assessment to evaluate communications and related systems to support CINCs, JCS, Services, and other Federal agencies' current and emerging C4ISR mission driven information requirements (\$1,635K) (1st Qtr - 4th Qtr) o Modeling and Simulation Tools provides DOD decision makers--from the OSD level to the warfighter--with a suite of tools capable of identifying key decision points required to carry out their mission in the most effective way. (\$1,228K) (1st Qtr - 4th Qtr) \$4.161M Total											
B. Program Change Summary: Previous President's Budget (FY 1998) <u>FY97</u> <u>FY98</u> <u>FY99</u> Appropriated Value * * * Adjustments to Appropriated Value Adjustments to Budget Year Since FY 1998 President's Budget * * 4.161 Current Budget Submit/President's Budget (FY 1999) Change Summary Explanation: * FY99 Funds realigned from PE 0302019K Technology Advancement/A19 and PE 0303126K MILSATCOM/E61.											
C. Other Program Funding Summary: O&M <u>FY97</u> <u>FY98</u> <u>FY99</u> 0 0 4.860											

Page 12 of 22

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)								DATE: February 1998																																
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07		R-1 ITEM NOMENCLATURE Defense Information Infrastructure Engineering & Integration 0302019K																																						
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost																														
Modeling and Simulation/E62		0	0	4.161	4.512	4.645	4.627	4.712	Contg	Contg																														
D. Schedule Profile: Fiscal Year actual and planned events by quarter. <table border="0" style="margin-left: 40px;"> <tr> <td></td> <td>FY97</td> <td></td> <td>FY98</td> <td></td> <td>FY99</td> </tr> <tr> <td></td> <td>1 2 3 4</td> <td>1 2 3 4</td> <td>1 2 3 4</td> <td>1 2 3 4</td> <td>1 2 3 4</td> </tr> <tr> <td>Execute option year of</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>MITRE support contract</td> <td></td> <td></td> <td></td> <td></td> <td>X</td> </tr> <tr> <td>SAIC support contract</td> <td></td> <td></td> <td></td> <td></td> <td>X</td> </tr> </table>												FY97		FY98		FY99		1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	Execute option year of						MITRE support contract					X	SAIC support contract					X
	FY97		FY98		FY99																																			
	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4																																			
Execute option year of																																								
MITRE support contract					X																																			
SAIC support contract					X																																			

Page 13 of 22

UNCLASSIFIED

UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE: February 1998												
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07	R-1 ITEM NOMENCLATURE Defense Information Infrastructure Engineering & Integration 0302019K													
A. <u>Project Cost Breakdown</u> (\$Millions) <table> <tr> <td>Project Cost Categories</td> <td>FY97</td> <td>FY98</td> <td>FY99</td> </tr> <tr> <td>Modeling & Simulation</td> <td>0</td> <td>0</td> <td>4.161</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>4.161</td> </tr> </table> B. <u>Budget Acquisition History and Planning Information:</u> N/A			Project Cost Categories	FY97	FY98	FY99	Modeling & Simulation	0	0	4.161	Total	0	0	4.161
Project Cost Categories	FY97	FY98	FY99											
Modeling & Simulation	0	0	4.161											
Total	0	0	4.161											

Page 14 of 22

UNCLASSIFIED

65

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)							DATE: February 1998		
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07		R-1 ITEM NOMENCLATURE Defense Information Infrastructure Engineering and Integration 0302019K							
COST (in millions)	FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
Special Projects/T64	1.159	1.039	0*	0	0	0	0	Contg	Contg
A. Mission Description & Budget Item Justification: All aspects of this project are classified and require special access. Therefore, information on this project is not contained in this document but can be obtained upon request.									
B. Program Change Summary: Previous President's Budget (FY98) Appropriated Value Adjustments to Appropriated Value Adjustments to Budget Year Since FY98 President's Budget Current Budget Submit/President's Budget (FY99) Change Summary Explanation: FY97 increase due to below threshold reprogramming. FY98 decrease due to Congressional adjustments to Defense-wide investment appropriation.									
C. Other Program Funding Summary: Related RDT&E: PE 0303131K, Minimum Essential Emergency Communications Network (MEECN).									
D. Schedule Profile: Information will be made available upon request.									
* Beginning FY99, this project is realigned to PE 0303131K, Minimum Essential Emergency Communications Network, (MEECN), project T64.									

UNCLASSIFIED

RDTEE PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07		R-1 ITEM NOMENCLATURE Defense Information Infrastructure Engineering and Integration 0302019K/Special Projects/T64	
A. <u>Project Cost Breakdown: (\$Millions)</u>			
Project Cost Categories		<u>FY97</u>	<u>FY98</u> <u>FY99</u>
a. Systems Engineering		1.159	1.039
TOTAL		1.159	1.039 0*
B. <u>Budget Acquisition History and Planning Information</u> Support and Management Organizations			
Contractor or Government Performing Activity	Method/Type or Funding Vehicle	Award or Obligation Date	Performing Project Office EAC
MITRE	SS/CPFF		
Government Furnished Property: N/A		<u>Prior to FY97</u>	<u>Budget FY97</u> <u>Budget FY98</u> <u>Budget FY99</u> <u>Budget to Complete Program</u> <u>Total Contg</u>
TOTAL PROJECT		1.159 1.039	1.159 1.039
*Beginning FY99, this project is being realigned to PE 0303131K, Minimum Essential Emergency Communications Network, project T64.			

Page 16 of 22

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07			R-1 ITEM NOMENCLATURE Defense Information Infrastructure Engineering and Integration/0302019K								
COST (in millions)			FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
CINC/JTF C4 Integration/T66			1.633	1.337	0*	0	0	0	0	0	2.970
A. Mission Description & Budget Item Justification: The Chairman, Joint Chiefs of Staff Instruction (CJCSI) 6111.01, C4 Planning, Assessment, and Evaluation Process, establishes policy guidelines and assigns responsibilities for modernization planning, analytical assessment, and operational evaluation of C4 systems. It provides general guidance to the CINCs, sub-unified commands, Service components, and the Joint Staff for coordinating actions required to field new C4 systems, integrating systems architectures, modifying existing systems, and assessing short and long range C4 capabilities or deficiencies. It is the basis for CINC C4 inputs to the Joint Strategic Planning System (JSPS), PPBS, the CINCs Integrated Priority List (IPL), the Joint Monthly Readiness Report, and the Joint Warfighter Capabilities Assessment (JWCA). The process advocates documentation of short, middle, and long range C4 objectives, anticipating future requirements and serving as regional C4 road map. CJCSI 6111.01 specifically identifies DISA as the responsible agent for providing the following technical and automation support to the Joint Staff, J-6, and the CINCs: (1) Development and maintenance of automated C4 analysis tools. (2) Performing C4 studies or analysis in support of the CINCs or Joint Staff. (3) Providing a secure electronic repository for C4 planning, assessment, and evaluation documents. (U) FY 1997 Plans: - o Transition Road Map (TRM) Support to USSOUTHCOM: This work consists of updating and integrating the USSOUTHCOM TRM with C4ISR (Intelligence) issues; in addition to developing the CINC Annual C4 Assessment. This task also involves converting the TRM along with other supporting C4 assessment documentation to Hyper Text Markup Language (HTML) and loading it on to their home page on the SIPRNET. (1st Qtr - 4th Qtr; \$250K) * Beginning FY99, this project is being converted from RDT&E to O&M.											

Page 17 of 22

UNCLASSIFIED

68

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)		DATE: February 1998								
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07		R-1 ITEM NOMENCLATURE Defense Information Infrastructure Engineering and Integration/0302019K								
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
CINC/JTF C4 Integration/T66		1.633	1.337	0*	0	0	0	0	0	2.970
(U) <u>FY 1997 Plans (cont'd):</u> - o C4I Assessment and Planning Support to USACOM: This work consists of developing the FY97 USACOM C4 Planning, Assessment, and Evaluation Master Plan, along with the CINC Annual C4 Assessment. Both documents will be converted to HTML and loaded on to a home page on the SIPRNET with supporting C4 related documentation. (1st Qtr - 4th Qtr; \$375K) - o C4I Assessment and Planning Support to USSOCOM: This work consists of developing the CINC Annual C4 Assessment, converting it to HTML, and loading it on to a home page on the SIPRNET with supporting C4 related documentation. (1st Qtr - 4th Qtr; \$375K) - o C4 PA&E Automation Support: The objective of this task is to design, implement, and maintain CINC and Joint Staff home pages over the INTERNET World Wide Web. This task is inherent to supporting all CINCs and the Joint staff. (1st Qtr - 4th Qtr; \$283K) - o C4 Assessment Tool: This task involves development of an automated C4 assessment tool consisting of a database populated with criteria that serve as a strategic foundation for the development of warfighter objectives and capabilities for CINC USSOUTHCOM, USACOM, and USSOCOM. This criteria will be extracted from documents such as the Joint Monthly Readiness Report (JMR), IPL, Joint Mission Essential Task List (JMETL), Joint Universal Lessons Learned System (JULLS), and JWCA issues. The CINCs will have the ability to weigh the relative value of each individual criteria, based on their mission and functions, producing a rank order listing of their C4 capabilities or deficiencies which they can incorporate into their JWCA submission to the Joint Staff. It would provide a uniform methodology across all the CINCs and tie the C4 PA&E process into the overall theater architecture through an automated means. The tool would run over the SIPRNET. (1st Qtr - 4th Qtr; \$350K)										
\$1.633M Total										
* Beginning FY99, this project is being converted from RDT&E to O&M.										

Page 18 of 22

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE								Total Cost	
RDT&E, Defense Wide/07		Defense Information Infrastructure Engineering and Integration/0302019K									
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete		
CINC/JTF C4 Integration/T66		1.633	1.337	0*	0	0	0	0	0	2.970	
(U) FY 1998 Plans:											
o C4I Assessment and Planning Support to Joint Staff and Unified CINCs: This work consists of developing the FY98 C4 Planning, Assessment, and Evaluation Master Plan for all CINCs in addition to development of their CINC Annual C4 Assessment. These deliverables will be converted to Hyper Text Markup Language (HTML) and loaded on to CINC home pages on the SIPRNET with supporting C4 related documentation. Support to the Joint Staff will be similar. (1st Qtr - 4th Qtr; \$1,337K)											
\$1.337M Total											
Acquisition Strategy: Logicon, Reston, VA											
B. Program Change Summary:											
Previous President's Budget (FY98)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
Appropriated Value		1.620	1.691							1.823	
Adjustments to Appropriated Value		1.679	1.691								
Adjustments to Budget Year Since FY98 President's Budget		-.046	-.354								
Current Budget Submit/President's Budget (FY99)		1.633	1.337							0*	
Change Summary Explanation:											
FY97 decrease due to below threshold reprogramming.											
FY98 decrease due to Congressional adjustments to Defense-wide investment appropriation.											
* Beginning FY99, this project is being converted from RDT&E to O&M.											

Page 19 of 22

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998									
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE								Total Cost									
RDT&E, Defense Wide/07		Defense Information Infrastructure Engineering and Integration/0302019K																	
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete										
CINC/JTF C4 Integration/T66		1.633	1.337	0*	0	0	0	0	0	2.970									
C. Other Program Funding Summary: <table> <tr> <td></td> <td>FY 97</td> <td>FY98</td> <td>FY99</td> </tr> <tr> <td>O&M</td> <td>0</td> <td>0</td> <td>.600</td> </tr> </table> D. Schedule Profile: FY1997 1st Qtr: 1st Draft of SOUTHCOM Transition Roadmap (TRM) 2nd Qtr: 1st Draft of ACOM C4 PA&E Master Plan 1st Draft of SOCOM C4 PA&E Master Plan C4 PA&E Automation Support Final Draft of SOUTHCOM TRM Preliminary design of the C4 Assessment Tool 3rd Qtr: C4 PA&E Automation Support Development of the C4 Assessment Tool 4th Qtr: C4 PA&E Automation Support Complete development of the C4 Assessment Tool CINC C4 Annual Summary													FY 97	FY98	FY99	O&M	0	0	.600
	FY 97	FY98	FY99																
O&M	0	0	.600																

* Beginning FY99, this project is being converted from RDT&E to O&M.

Page 20 of 22

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07					R-1 ITEM NOMENCLATURE Defense Information Infrastructure Engineering and Integration/0302019K								
COST (in millions)					FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
CINC/JTF C4 Integration/T66					1.633	1.337	0*	0	0	0	0	0	2.970
D. Schedule Profile (Continued):													
FY1998 1st Qtr:		1st Draft of each CINCS C4 PA&E Plan C4 PA&E Automation Support C4 Assessment Tool Operation											
2nd Qtr:		Final Draft of each CINCS C4 PA&E Plan C4 PA&E Automation Support C4 Assessment Tool Operation											
3rd Qtr:		C4 PA&E Automation Support C4 Assessment Tool Operation											
4th Qtr:		C4 PA&E Automation Support C4 Assessment Tool Operation CINC C4 Annual Summary											
* Beginning FY99, this project is being converted from RDT&E to O&M.													
Page 21 of 22													

UNCLASSIFIED

RD&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RD&E, Defense Wide/07		R-1 ITEM NOMENCLATURE Defense Information Infrastructure Engineering and Integration 0302019K/CINC/JTF C4 Integration/T66	
A. <u>Project Cost Breakdown: (\$Millions)</u>			
Project Cost Categories		FY97	FY98
a. Systems Engineering		1.633	1.337
TOTAL		1.633	1.337
B. <u>Budget Acquisition History and Planning Information:</u> Support and Management Organizations			
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC
		Prior to FY97	Office EAC
		Budget FY97	Budget FY98
		Budget FY99	Budget to Complete
			Total Program
Multiple Performing Activities	CPAF CPFF MIPR	1.633	1.337
		0	0
			2.970
Government Furnished Property: N/A			
TOTAL PROJECT		1.633	1.337
*Beginning FY99, this project is being converted from RD&E to O&M.			

Page 22 of 22

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07		R-1 ITEM NOMENCLATURE PE 0303126K/Long Haul Communications								
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
Total PE Cost: PE 0303126K		22.613	13.693	11.561	1.338	1.450	1.477	1.510	Contg	Contg
Commercial Satellite Communications Init./E25		7.463	0	0	0	0	0	0	0	7.463
Leading Edge Pilot Info. Technologies/E26		2.981	3.106	0*	0	0	0	0	Contg	Contg
MILSATCOM & DII Planning/E61		4.211	4.272	0**	0	0	0	0	Contg	Contg
Defense Info. Systems Network Acquisition/H20		7.496	5.867	10.333	0	0	0	0	0	23.696
DISN Systems Engineering Support/T82 ***		0	0	1.228	1.338	1.450	1.477	1.510	Contg	Contg
White House Situation Support Staff/W90 ****		0.462	0.448	0	0	0	0	0	0	.910
A. Mission Description and Budget Item Justification: This program element funds system engineering and test & evaluation for the Defense Communications System (DCS)/Defense Information Systems Network (DISN) which provides defense-wide communications for the day-to-day operations of the DOD and serves as the core of DOD wartime communications for the National Command Authorities (NCA), the Joint Chiefs of Staff (JCS), the Commanders-in-Chief (CINCs), and other critical users. This PE provides for the engineering to consolidate the operational communications networks into DISN and for the technologies, commercial equipments and service offerings to reduce the cost of the DCS/DISN and to provide valuable new information services to users. The PE consists of 6 projects. Project E25 develops and implements a commercial satellite communications system pilot program in support of the DISN. Project E26 supports Leading Edge Pilot Services which include information for worldwide DOD user and research communities. Project E61 supports the planning and decision management to provide										

Page 1 of 26

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)		DATE: February 1998
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07	R-1 ITEM NOMENCLATURE PE 0303126K/Long Haul Communications	
responsive communications and information services to support evolving military missions. Project H20 covers DISN architecture and integration activities and service contracts. Project T82 covers DISN Systems Engineering Support which plans and promotes an expeditionary and cost effective development of needed information technology capabilities by targeting R&D efforts to DOD mission needs. Project W90 supports engineering to provide full level crisis management capabilities for the White House. This program element is under Budget Activity 07 because it involves efforts supporting operational systems development. * Beginning in FY 1999, Project E26, Leading Edge Pilot Information Technology is being realigned to PE 0604764K, Advanced Information Technology Services Joint Program Office. ** Beginning in FY 1999, Project E61, MILSATCOM & DII Planning is being incorporated into Project E62, Modeling & Simulation in PE 0302019K, Defense Information Infrastructure Engineering and Integration. *** Project T82, DISN Systems Engineering Support is not a new start. It combines Project T80, Technology Assessment and Insertion from PE 0208045K and part of Project T62, Defense-Wide C3 Architecture and Planning from PE 0302019K. **** Beginning in FY 1999, Project W90, White House Situation Support Staff efforts are realigned to the O&M appropriation.		

Page 2 of 26

UNCLASSIFIED

UNCLASSIFIED

RDTE&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDTE&E, Defense Wide/07		R-1 ITEM NOMENCLATURE PE 0303126K/Long Haul Communications									
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
Project E25 Commercial Satellite Communications Initiative Follow-On		7.463	0	0	0	0	0	0	0	7.463	
A. Mission Description & Budget Item Justification: (U) This project develops and implements pilot capabilities for a proof of concept using available commercial satellite communications capabilities. This program establishes a seed pilot network, a tool for networking planning, development of a bandwidth management capability for leased whole transponders, and validation of a concept to reduce DOD commercial satellite telecommunications costs by bundling of individual circuit leases and by consolidating telecommunications requirements on whole transponders. The pilot network will offer a variety of services that are presently not available, such as downloading high data rate information from airborne vehicles via commercial satellites to processing centers, and dissemination of information to remote users. This program will demonstrate how to integrate commercial satellite capabilities with the Defense Information System Network (DISN) and Defense Satellite Communications System (DSCS). (U) FY 1997 Accomplishments: - o Expanded pilot services (\$7,463K) (1st Qtr - 4th Qtr) - o Validated concepts (1st Qtr - 4th Qtr) -sustainable customer base established, integration with DSCS and DISN, final reports and business plan \$7.463M Total Acquisition Strategy: All services and equipment competitively procured.											

Page 3 of 26

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07		R-1 ITEM NOMENCLATURE PE 0303126K/Long Haul Communications									
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
Project E25 Commercial Satellite Communications Initiatives Follow-On	7.463		0	0	0	0	0	0	0	7.463	
B. Program Change Summary Previous President's Budget (FY 1998) Appropriated Value Adjustments to Appropriated Value Adjustments to Budget Year Since FY 1998 President's Budget Current Budget Submit/President's Budget (FY 1999) Change Summary Explanation: Funding: FY97 reduction due to below threshold reprogramming. Schedule: N/A Technical: N/A C. Other Program Funding Summary: N/A											

Page 4 of 26

UNCLASSIFIED

77

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07		R-1 ITEM NOMENCLATURE PE 0303126K/Long Haul Communications									
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
Project E25 Commercial Satellite Communications Initiatives Follow-On		7.463	0	0	0	0	0	0	0	7.463	

D. Schedule Profile:
Fiscal Year actual and planned events by quarter.

	FY 1996				FY 1997			
	1	2	3	4	1	2	3	4

T&E milestones:
Validated Bmc/Control

X

Page 5 of 26

UNCLASSIFIED

UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE	
RDT&E, Defense Wide/07		PE 0303126K/Long Haul Communications/E25/ COMMERCIAL SATELLITE COMMUNICATIONS INITIATIVES FOLLOW-ON	
A. Project Cost Breakdown (\$Millions)			
Project cost categories		<u>FY 97</u>	<u>FY 98</u> <u>FY 99</u>
1. Travel		.025	0 0
2. Management Support Services		.300	0 0
3. Engineering & Technical Services		7.138	0 0
Total		7.463	0 0
B. Budget Acquisition History and Planning Information: N/A			

Page 6 of 26

Page 6 of 26

UNCLASSIFIED

UNCLASSIFIED

RDTE&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE									
RDTE&E, Defense Wide/07		PE 0303126K/Long Haul Communications									
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
Project E26 Leading Edge Pilot Information Technology		2.981	3.106	0*	0	0	0	0	Contg	Contg	
A. Mission Description & Budget Item Justification: Leading Edge Pilot Services are information transport and value added services which are not available from the Defense Information Infrastructure (DII) and for which customers are willing to assume some of the risk associated with development of initial deployment. These services may include information processing, storage, and retrieval; communications (voice, data, video, multimedia); and security technologies and applications in command, control, and intelligence for the worldwide DOD user and research communities. This program supports the acquisition and delivery of consolidated advanced technology information services in a maximally competitive environment (as cost effectively as is possible) to customers with operational needs that exceed those capabilities currently available from the DII. The resulting services will be managed in the operational context of the single information DII, operated and maintained by DISA. The DARPA/DISA Advanced Information Technology Services Joint Program Office (AITS-JPO) will integrate advanced technology research and development efforts from DARPA and others, focus the flow of these technologies from R&D to widespread experimental uses, to leading edge and from leading edge to maximize the potential for migration into the DII and the National Information Infrastructure (NII). The DISA funding under this project will allow the AITS-JPO to leverage research and development funding and efforts. (U) FY 1997 Accomplishments: - o Monitor candidate information system technologies and capabilities which are still in research and development for potential integration into the AITS-JPO Pilot Service portfolio (\$100K) (1st Qtr - 4th Qtr) - o Participate, initiate, expedite, or collaborate in Advanced Concepts Technology Demonstrations (ACTD's) in support of leading edge technology services. (\$100K) (1st Qtr - 4th Qtr) - o Evaluate available candidate AIT services versus user requirements and select promising technologies for pilot service (\$827K) (1st Qtr - 4th Qtr) - o Develop and coordinate plans and strategies for migration of Leading Edge Services into the DII. (\$950K) (1st Qtr - 4th Qtr) - o Migrate selected modeling and simulation services to the DII. (\$400K) (1st Qtr - 4th Qtr) * Beginning FY99, this project is being realigned to PE 0604764K, AITS - JPO, project T26.											

Page 7 of 26

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998																				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07		R-1 ITEM NOMENCLATURE PE 0303126K/Long Haul Communications																												
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost																				
Project E26 Leading Edge Pilot Information Technology		2.981	3.106	0*	0	0	0	0	Contg	Contg																				
(U) <u>FY 1997 Accomplishments (Continued):</u> - o Integrate first production key agile cell encryption devices for modeling and simulation users (\$239K) (1st Qtr - 2nd Qtr) - o Enhance emerging bandwidth-aware and end-to-end security pilot services (\$165K) (1st Qtr - 4th Qtr). - o Integrate ATM multicast services for modeling and simulation users (\$200K) (1st Qtr - 4th Qtr) \$2.981M Total (U) <u>FY 1998 Plans:</u> - o Develop and implement emerging technologies in order to identify potential candidates to migrate into advanced DOD-wide applications and services. (\$1,060K) (1st Qtr - 4th Qtr) - o Evaluate and implement emerging standards and protocols into pilot services network (\$1,046K) (1st Qtr - 4th Qtr) - o Develop and coordinate plans and strategies for migration of leading edge services to the DII. (\$1,000K) (1st Qtr - 4th Qtr) \$3.106M Total <u>Acquisition Strategy:</u> Develop and implement statements of work and task orders to support FFRDC and SETA Contracts. B. <u>Program Change Summary</u> <table border="0"> <tr> <td>Previous President's Budget (FY 1998)</td> <td>FY97</td> <td>FY98</td> <td>FY99</td> </tr> <tr> <td>Appropriated Value</td> <td>2.854</td> <td>3.060</td> <td>3.114</td> </tr> <tr> <td>Adjustments to Appropriated Value</td> <td>3.029</td> <td>3.060</td> <td></td> </tr> <tr> <td>Adjustments to Budget Year Since FY98 President's Budget</td> <td>-.048</td> <td>+.046</td> <td></td> </tr> <tr> <td>Current Budget Submit/President's Budget (FY 1999)</td> <td>2.981</td> <td>3.106</td> <td>0*</td> </tr> </table> Change Summary Explanation: FY97 decrease due to below threshold reprogramming. FY98 increase due to below threshold reprogramming. * Beginning FY99, this project is being realigned to PE 0604764K, AITS-JPO, project T26.											Previous President's Budget (FY 1998)	FY97	FY98	FY99	Appropriated Value	2.854	3.060	3.114	Adjustments to Appropriated Value	3.029	3.060		Adjustments to Budget Year Since FY98 President's Budget	-.048	+.046		Current Budget Submit/President's Budget (FY 1999)	2.981	3.106	0*
Previous President's Budget (FY 1998)	FY97	FY98	FY99																											
Appropriated Value	2.854	3.060	3.114																											
Adjustments to Appropriated Value	3.029	3.060																												
Adjustments to Budget Year Since FY98 President's Budget	-.048	+.046																												
Current Budget Submit/President's Budget (FY 1999)	2.981	3.106	0*																											

Page 8 of 26

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY			R-1 ITEM NOMENCLATURE								
RDT&E, Defense Wide/07			PE 0303126K/Long Haul Communications								
COST (in millions)			FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
Project E26 Leading Edge Pilot Information Technology			2.981	3.106	0*	0	0	0	0	Contg	Contg
C. <u>Other Program Funding Summary:</u>			FY97		FY98		FY99		FY99		
O&M			2.658		2.736		0*				
D. <u>Schedule Profile</u>			FY97		FY98		FY99				
Fiscal Year actual and planned events by quarter.			1 2 3 4		1 2 3 4						
SOW for SETA Support			X X X		X X X						
* Beginning FY99, this project is being realigned to PE 0604764K, AITS-JPO, project T26.											

UNCLASSIFIED

UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE: February 1998
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07	R-1 ITEM NOMENCLATURE PE 0303126K/Long Haul Communications/E26 Leading Edge Pilot Info Tech	
A: Project Cost Breakdown (\$Millions)		
Project Cost Categories	<u>FY97</u>	<u>FY98</u> <u>FY99</u>
Modeling & Simulation	2.981	3.106
Total	2.981	3.106 0*
B: Budget Acquisition History and Planning Information: N/A		
* Beginning FY99, this project is being realigned to PE 0604764K, AITS-JPO, project T26. Page 10 of 26		

UNCLASSIFIED

UNCLASSIFIED

RDTE&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDTE&E, Defense Wide/07				R-1 ITEM NOMENCLATURE PE 0303126K/Long Haul Communications							
COST (in millions)	FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost		
Project E61 MILSATCOM and Defense Information Infrastructure (DII) Planning	4.211	4.272	0*	0	0	0	0	Contg	Contg		
A. <u>Mission Description & Budget Item Justification:</u> The rapid evolution of the global military environment is driving a major evolution of the DOD force structure and military operations, requiring greater flexibility to meet the global warfighting requirements to rapidly project forces anywhere in the world. This effort supports the DOD communications planning and investment strategy for the successful deployment of DOD information systems by performing a broad spectrum of activities in support of C4I programs. DISA has the lead in DOD for providing modeling and simulation to DOD decision makers--from the OSD level to the war fighter--with services and a suite of tools capable of identifying key decision points required to carry out their mission in the most effective way. This work is essential to achieve the DISA goal of quality information services at an affordable cost through a deliberate decision management process. These services and tools will: 1) provide modeling and analysis support to the key DISA programs and initiatives of DMS, DISN and Electronic Commerce; 2) support initial INFOSEC/IW simulation efforts to give DISA the capability to determine the impact of IW attacks on the DII; 3) provide modeling and simulation assessment of the DII's ability to support CINCS, JCS, Services, and other Federal agencies' current and emerging C4ISR mission driven information requirements; 4) enhance the functionality of GOTS tools to engender an integrated environment in support of the modeling and simulation efforts of DISN, DMS, IW, the DII, GCCS and GCCS; 5) investigate methods linking these models with other GOTS used in information network modeling, design and analysis; 6) explore the available COTS tools appropriate for developing a model that will be used for sizing and performance assessment of information system architecture; 7) stimulate GCCS through induction of combat models and simulation into GCCS. (U) <u>FY97 Accomplishments:</u> - o Integrated Communication Data Base (ICDB) (\$369K) (1st Qtr - 3rd Qtr) - o C4I Simulation Integration: Migrate to a common family of models for training, planning and assessment. (\$985K) (1st Qtr - 4th Qtr) - o C4I/DII Assessment: Provide assessment support to DISA and the operational community. (\$465K) (1st Qtr - 4th Qtr) - o Joint Staff Support: Provide analysis and decision management support to the warfighters in the realization of C4IFTW. (\$1,612K) (1st Qtr - 4th Qtr) - o Integrated Network Assessments: Assess military and commercial telecommunications alternatives to resolve programmatic issues. (\$550K) (1st Qtr - 4th Qtr) - o C4I Model: Develop a DOD-wide C4I simulator to support mission test, training and operational exercises. (\$230K) (1st Qtr - 4th Qtr) \$4.211M Total * Effective FY 1999, this project is incorporated into Project E62, Modeling and Simulation in PE 0302019K.											

Page 11 of 26

Page 11 of 26

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07					R-1 ITEM NOMENCLATURE PE 0303126K/Long Haul Communications								
COST (in millions)					FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
Project E61 MILSATCOM and Defense Information Infrastructure (DII) Planning					4.211	4.272	0*	0	0	0	0	Contg	Contg
(U) <u>FY98 Plans:</u> - o Integrated Communications Data Base (ICDB) (\$459K) (1st Qtr - 4th Qtr) - o C4I Simulation Integration (\$305K) (1st Qtr - 4th Qtr) - o C4I/DII Assessment (\$538K) (1st Qtr - 4th Qtr) - o Joint Staff Support (\$1891K) (1st Qtr - 4th Qtr) - o Integrated Network Assessments (\$750K) (1st Qtr - 4th Qtr) - o C4I Model (\$329K) (1st Qtr - 4th Qtr) \$4.272M Total (U) <u>FY99 Plans:</u> - o This project will transfer to Program Element 0302019K, Project E62 beginning in FY 1999. Acquisition Strategy: SETA support contract (CPFF-LOE) was competitively awarded and consists of a base year and four option years. FFRDC support is procured sole source through the sponsoring Service (e.g., the Army for MITRE)													
* Effective FY 1999, this project is incorporated into Project E62, Modeling and Simulation in PE 0302019K.													

Page 12 of 26

Page 12 of 26

UNCLASSIFIED

UNCLASSIFIED

ROTEE BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998																						
APPROPRIATION/BUDGET ACTIVITY ROTEE, Defense Wide/07		R-1 ITEM NOMENCLATURE PE 0303126K/Long Haul Communications																														
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost																						
Project E61 MILSATCOM and Defense Information Infrastructure (DII) Planning	4.211	4.272	0*	0	0	0	0	0	Contg	Contg																						
B. Program Change Summary Previous President's Budget (FY 1998) Appropriated Value Adjustments to Appropriated Value Adjustments to Budget Year Since FY 1998 President's Budget Current Budget Submit/President's Budget (FY 1999) Change Summary Explanation: <table> <tr> <td>FY97</td> <td>FY98</td> <td>FY99</td> </tr> <tr> <td>4.211</td> <td>4.797</td> <td>4.883</td> </tr> <tr> <td>4.671</td> <td>4.797</td> <td></td> </tr> <tr> <td>-.460</td> <td>-.525</td> <td></td> </tr> <tr> <td>4.211</td> <td>4.272</td> <td>0*</td> </tr> </table> FY97 change due to below threshold reprogramming. FY98 change due to Congressional adjustments to Defense-wide Investment Appropriation. FY99 change is due to realignment of funds from Program Element 0303126K, Project E61 to Program Element 0302019K, Project E62. C. Other Program Funding Summary <table> <tr> <td>FY97</td> <td>FY98</td> <td>FY99</td> </tr> <tr> <td>3.579</td> <td>3.321</td> <td>0</td> </tr> </table> O&M												FY97	FY98	FY99	4.211	4.797	4.883	4.671	4.797		-.460	-.525		4.211	4.272	0*	FY97	FY98	FY99	3.579	3.321	0
FY97	FY98	FY99																														
4.211	4.797	4.883																														
4.671	4.797																															
-.460	-.525																															
4.211	4.272	0*																														
FY97	FY98	FY99																														
3.579	3.321	0																														

* Effective FY 1999, this project is incorporated into Project E62, Modeling and Simulation in PE 0302019K.

Page 13 of 26

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07			R-1 ITEM NOMENCLATURE PE 0303126K/Long Haul Communications								
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
Project E61 MILSATCOM and Defense Information Infrastructure (DII) Planning	4.211	4.272	0*	0	0	0	0	0	Contg	Contg	
D. Schedule Profile Fiscal Year actual and planned events by quarter. Execute option year of MITRE support contract SAIC support contract FY97 FY98 FY99 1 2 3 4 1 2 3 4 1 2 3 4 X X X X X											

* Effective FY 1999, this project is incorporated into Project E62, Modeling and Simulation in PE 0302019K.

Page 14 of 26

UNCLASSIFIED

UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE: February 1998
APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	
RDT&E, Defense Wide/07	PE 0303126K/Long Haul Communications/E61/MILSATCOM	
A. <u>Project Cost Breakdown (\$Millions)</u>	<u>FY97</u>	<u>FY98</u> <u>FY99</u>
Project Cost Categories		
Modeling & Simulation	4.211	4.272 *
Total	4.211	4.272
B. <u>Budget Acquisition History and Planning Information:</u>	N/A	

* Effective FY 1999, this project is incorporated into Project E62, Modeling and Simulation in PE 0302019K.

Page 15 of 26

Page 15 of 26

UNCLASSIFIED

APPROPRIATION/BUDGET ACTIVITY						R-1 ITEM NOMENCLATURE								
RDT&E, Defense Wide/07						PE 0303126K/Long Haul Communications								
COST (in millions)						FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
Project H20 Defense Information System Network (DISN) Acquisition						7.496	5.867	10.333	0	0	0	0	0	23.696

DISN provides the Warfighters and the Warfighting Commanders in Chief (CINCs), Joint Task Force (JTF) Commanders and Combined Task Force (CTF) Commanders with a robust C4I information transport infrastructure, this infrastructure is the primary such subset of the DII. It will seamlessly span strategic, space, and tactical domains to provide the interoperable telecommunications connectivity and value added services required to plan, implement, and support any operational missions anytime and anywhere. DISN will provide the warfighters with U.S. Government controlled and secured voice, data, imagery, video teleconferencing, and dedicated point-to-point transmission services, and enable seamless information transfer processes. With its integrated requirements databases, DISN directly supports national defense C4I decision-making requirements, Corporate Information Management (CIM) functional business areas, and U.S. efforts to maintain the world-wide lead in defensive information warfare. DISN's primary program efforts described below are CONUS, Hawaii Information Transfer System (HITS), DEPLOYED, PACIFIC, EUROPE, Automated Tools for DISN Service Management, Mobile Satellite System (MSS), Information Dissemination Management (IDM), DISN Architecture and Integration, DISN C4I Requirements and Assessment (ICDB), Global Broadcast Service (GBS) and DISN Commercial Satellite Communication Initiative (CSCI).

- o MSS Security firewall design, functional definition for deployable gateway, and MSS secure handset design. (\$2,749K) (3rd Qtr - 3rd Qtr)
- o Designed the initial GFI prototype to provide high bandwidth to deployed warfighter, demonstrating ATM over international transmission (E1, E3, OC-3c/STM-1, etc.), ATM for Commercial Satellite & DSCS, and ATM Tactical/Strategic Interface. (\$2,476K) (1st Qtr - 1st Qtr)
- o Developed Web based automated tools for deliberate and crisis planning. (\$100K) (1st Qtr - 1st Qtr)
- o Conduct operational proof-of-concept at selected sites demonstrating high bandwidth (155 Mbs OC-3c/STM-1) infrastructure with the bundling of voice, video, and data over ATM. (\$1,766K) (1st Qtr - 2nd Qtr)
- o Develop acquisition strategy for including commercial fiber in the DISN Long Haul operations and develop concept of operation for extending that infrastructure inland to support deployed forces. (\$100K) (2nd Qtr - 2nd Qtr)
- o Develop an on-call contingency GFI capability that provides information required to respond quickly to worldwide contingencies (\$100K) (2nd Qtr - 2nd Qtr)
- o Provided Technical Support to DISN Architecture & Integration Group (\$205K) (2nd Qtr - 2nd Qtr)

\$7,496M Total

- o Develop and field early operational capability -1 (EOC-1) in Pacific Command and initiate development of EOC-2 in the Indian Ocean AOR (\$3,700K) (2nd Qtr -2nd Qtr)
- o Project Management, Systems Engineering and Network Integration (\$1,365K) (2nd Qtr - 2nd Qtr)
- o Develop IDM systems concepts (\$188K) (1st Qtr - 1st Qtr)
- o Develop GBS systems concepts (\$188K) (1st Qtr - 1st Qtr)
- o GBS/IDM Integration and Support (\$425K) (1st Qtr - 1st Qtr)

\$5,867M Total

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE									
RDT&E, Defense Wide/07		PE 0303126K/Long Haul Communications									
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
Project H20 Defense Information System Network (DISN) Acquisition		7.496	5.867	10.333	0	0	0	0	0	23.696	
(U) FY 1999 Plans: - o Complete development and fielding of EOC-2 in Indian Ocean AOR and develop and field EOC-3 in European Command (\$8,432K) (1st Qtr - 1st Qtr) - o Project Management, Systems Engineering and Network Integration (\$1,400K) (1st Qtr - 1st Qtr) - o Update and refine IDM systems concept (\$195K) (1st Qtr - 1st Qtr) - o Develop wideband satellite communications (gapfiller and emerging commercial) implementation (\$306K) (2nd Qtr - 2nd Qtr) \$10.333M Total Acquisition Strategy: FY97: SS Loral, Motorola, Boeing, Booz-Allen for IDM PMO start-up FY98: GSA contract to Booz-Allen for IDM PMO support FY99: GSA contract to Booz-Allen for IDM PMO support											
B. Program Change Summary											
Previous President's Budget (FY 1998)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
Appropriated Value		7.496	6.200	6.800						20.496	
Adjustments to Appropriated Value		7.558	6.200								
Adjustments to Budget Year Since FY 1998 President's Budget		-0.62	-333	3.533							
Current Budget Submit/President's Budget (FY 1999)		7.496	5.867	10.333						23.696	
Change Summary Explanation:											
Funding: FY 97 change due to below threshold reprogramming.											
FY 98 change due to Congressional adjustment to Defense-wide Investment Appropriation.											
FY 99 change due to increased emphasis in this area by the Department.											

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)										DATE: February 1998
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07		R-1 ITEM NOMENCLATURE PE 0303126K/Long Haul Communications								
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
Project H20 Defense Information System Network (DJISN) Acquisition		7.496	5.867	10.333	0	0	0	0	0	23.696
C. Other Program Funding Summary										
O&M		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
PROCUREMENT		\$15.612	\$31.826	\$47.243						\$94.681
		\$20.002	\$ 9.769	\$19.888						\$49.659
D. Schedule Profile										
(U) FY 1997										
SS Loral Contract Support	4th QTR									
Motorola Contract Award	4th QTR									
Global Fiber Initiative Contract Award	4th QTR									
(U) FY 1998										
DSS-G IDM Contract Support	2nd QTR									
GSA IDM Contract Support	2nd QTR									
MITRE Support	1st QTR									
(U) FY 1999										
DSS-G IDM Contract Support	1st QTR									
GSA IDM Contract Support	1st QTR									
SAIC Contract Support	1st QTR									

UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)				DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE			
RDT&E, Defense Wide/07		PE 0303126K/Long Haul Communications/H20/DISN			
A. Project Cost Breakdown		FY97	FY98	FY99	
Project Cost Categories (\$Millions)					
a. Engineering and Technical Services		7.496	5.867	10.333	
Total		7.496	5.867	10.333	
B. Budget Acquisition History and Planning Information					
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	
Product Development Organizations :					
Other Contracts					
			Budget FY97	Budget FY98	Budget To Complete
			6.037	5.491	0
				10.145	21.673
Support and Management Organizations:					
MITRE Procurement Work Directive (PWD)					
			1.459	.376	.188
				0	2.023
Total			7.496	5.867	0
				10.333	23.696

Page 19 of 26

Page 19 of 26

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE									
RDT&E, Defense Wide/07		PE 0303126K/Long Haul Communications									
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
DISN Systems Engineering Support/T82		0	0	1.228*	1.338	1.450	1.477	1.510	Contg	Contg	
A. Mission Description & Budget Item Justification: This project plans and promotes an expeditious and cost effective development of needed information technology capabilities by targeting R&D efforts to DOD mission needs and leveraging on DOD and industry developments. It provides for the transition of new technologies into leading edge and core information services. Additionally, this project supports Defense Information Systems Network (DISN) by: (a) addressing the fixed common-user systems, treating the long haul communications, base-level, and rear-area tactical communications as an end-to-end system with particular focus on user requirements, technology and standards, features and services, security, and network management; and (b) focusing on current and future DISN security initiatives for communications. (U) FY 1999 Plans: - o Engineering for Network Engineering Assessment Facility (NEAF) (1st Qtr - 4th Qtr; \$200K). - o Engineering for ATM systems for Unclassified Internet Protocol Router Network (NIPRNET) and Global Combat Support Systems (GCSS) (1st Qtr - 4th Qtr; \$398K). - o Validate traffic source models for specific ATM applications and develop capability to import operational topology and traffic information from ATM-based networks (1st Qtr - 4th Qtr; \$630K). \$1.228M Total											
* This project is not a new start. This project merges Technology Assessment and Insertion/T80 (PE 0208045K) and part of project Defense-Wide C3 Architecture and Planning/T62 (PE 0302019K).											

Page 20 of 26

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE									
RDT&E, Defense Wide/07		PE 0303126K/Long Haul Communications									
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
DISN Systems Engineering Support/T82		0	0	1.228*	1.338	1.450	1.477	1.510	Contg	Contg	
B. Program Change Summary: Previous President's Budget (FY98) Appropriated Value Adjustments to Appropriated Value Adjustments to Budget Year Since FY98 President's Budget Current Budget Submit/President's Budget (FY99) Change Summary Explanation: FY99 adjustment due to realignment of project from PE 0302019K and PE 0208045K. C. Other Program Funding Summary: N/A D. Schedule Profile: FY 1999: All Qtrs: Engineering for NEAF Engineering for ATM systems for NIPRNET and GCSS. 4th Qtr: Develop capability to import operational topology and traffic from ATM-based networks. * This project is not a new start. This project merges Technology Assessment and Insertion/T80 (PE 0208045K) and part of project Defense-Wide C3 Architecture and Planning/T62 (PE 0302019K).											

UNCLASSIFIED

RDTE PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
RDTE, Defense Wide/07				PE 0303126K/Long Haul Communications/T82 DISN Systems Engineering Support							
A. <u>Project Cost Breakdown:</u> (\$Millions)											
Systems Engineering				FY97	FY98	FY99*					
						1.228					
B. <u>Budget Acquisition History and Planning Information:</u>											
Support and Management Organizations											
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity	Office	Prior to FY97	Budget FY97	Budget FY98	Budget FY99	Budget to Complete	Total Program	
Multiple Performing Activities	CPAF							1.228	Contg	Contg	
	CPAF										
	MIPR										
TOTAL PROJECT								1.228			
In House Engineering & Technical Support: N/A											
* This project is not a new start. This project merges Technology Assessment and Insertion/T80 (PE 0208045K) and part of project Defense-Wide C3 Architecture and Planning/T62 (PE 0302019K).											

Page 22 of 26

UNCLASSIFIED

UNCLASSIFIED

RDTE BUDGET ITEM JUSTIFICATION (R-2 Exhibit)								DATE: February 1998		
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE								
RDTE, Defense Wide/07		PE 0303126K/Long Haul Communications								
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
Project W90 White House Situation Support Staff		.462	.448	0	0	0	0	0	0	.910
<u>A. Mission Description and Budget Item Justification:</u> This project ensures that full level crisis management capabilities are provided to the President, Vice President, the National Security Advisor and his staff. This effort emphasizes information exchange and display and procedures. This project is part of the National Security Information and Situation Management System (NSI & SMS). (U) <u>FY 1997 Accomplishments:</u> - o Study to increase capabilities of communications systems for the White House Situation Room. (\$462K) (2nd Qtr - 3rd Qtr) (U) <u>FY 1998 Plans:</u> - o Continue development of Decision Support Systems for the White House Situation Room. (\$448K) (2nd Qtr - 3rd Qtr) (U) <u>FY 1999 Plans:</u> - o Effort realigned to the O&M appropriation.										

Page 23 of 26

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE									
RDT&E, Defense Wide/07		PE 0303126K/Long Haul Communications									
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
Project W90 White House Situation Support Staff		.462	.448	0	0	0	0	0	0	.910	
B. Program Change Summary											
Previous President's Budget (FY 1998)		FY97		FY98		FY99		FY00		FY01	
Appropriated Value		.454		.463		.463		.457			
Adjustments to Appropriated Value		.467		.463		.463		.457			
Adjustments to Budget Year since FY 1998 President's Budget		-.005		-.015		-.015		-.457			
Current Budget Submit/President's Budget (FY 1999)		.462		.448		.448		0			
Change Summary Explanation:											
Funding: FY97 reduction due to below threshold reprogramming.											
FY98 change due to Congressional adjustment to Defense-wide Investment Appropriation.											
FY99 change due to realignment of effort to the O&M appropriation.											
Schedule: N/A											
Technical: N/A											
C. Other Program Funding Summary:											
Procurement Line P-1		FY97		FY98		FY99		To Complete		Total Cost	
O&M		1.600		1.810		1.703		Contg.		Contg.	
		3.438		2.609		4.219		Contg.		Contg.	

Page 24 of 26

UNCLASSIFIED

UNCLASSIFIED

RDTE BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE								
RDTE, Defense Wide/07		PE 0303126K/Long Haul Communications								
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
Project W90 White House Situation Support Staff		.462	.448	0	0	0	0	0	0	.910
D. Schedule Profile										
(U) FY1997										
Contract Milestones:										
Contract/Study delivered (3rd qtr FY97)										
(U) FY1998										
Contract Milestones:										
Contract/Study to be delivered (3rd qtr FY98)										

Page 25 of 26

UNCLASSIFIED

UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE: February 1998
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07	R-1 ITEM NOMENCLATURE PE 0303126K/Long Haul Communications/W90/WHSSS	
A. <u>Project Cost Breakdown (\$Millions)</u>		
Project Cost Categories		
a. Engineering and Technical Services	FY97 FY98 FY99	
	.462 .448	0
B. <u>Budget Acquisition History and Planning Information: N/A</u>		

Page 26 of 26

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE									
RDT&E, Defense Wide/07		Support of the NCS/P.E. 0303127K									
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
Total 0303127K Cost		3.808	4.405	4.428	4.344	5.137	5.218	5.312	Cont.	Cont.	
Enhanced Satellite Capability/N092		.428	.425	.420	.420	.430	.435	.440	Cont.	Cont.	
Interoperability/N088		1.558	1.706	1.723	1.689	2.427	2.483	2.557	Cont.	Cont.	
Information Assurance/N094		.503	.521	.525	.525	.530	.540	.550	Cont.	Cont.	
Advanced Intelligent Network/N091		1.115	1.298	1.300	1.240	1.280	1.285	1.290	Cont.	Cont.	
NS/EP Telecommunications Integration Support/N095		.204	.455	.460	.470	.470	.475	.475	Cont.	Cont.	

A. Mission Description and Budget Item Justification

This program element supports Executive Order 12472 of 3 April 1984 which assigns the NCS the mission of assisting the President, the National Security Council, the Office of Science and Technology Policy, and the Office of Management and Budget, in exercising their wartime and non-wartime telecommunications functions and responsibilities, and coordinating the planning for, and provisioning of, National Security and Emergency Preparedness (NS/EP) telecommunications for the federal government under all circumstances. To attain this objective, there are several National Security Decision Directives which provide additional guidance to the NCS which require that initiatives be developed that will improve the survivability and interoperability of the commercial telecommunications systems that support national security and emergency preparedness requirements, enhance the survivability and durability of U.S. commercial satellites, and provide communications support for Government agencies which have responsibilities to carry out their essential functions in any emergency. Additionally, this program element will support programs which will help to ensure that the evolving National Information Infrastructure will meet the needs of government NS/EP users. Enhanced Satellite Capability explores developing satellite technologies and applications which include experiment preparation and terminal modification to experiment with NASA's Advanced Communications Technology Satellite (ACTS), preparing secure voice experiments over American Mobile Satellite Corporation Mobile Satellite (MSAT), and the analysis of the newly proposed low earth systems. Interoperability supports the Federal Telecommunications Standards Program, and ensures interoperability among emerging government communications systems. Information Assurance supports the Public Switched Network (PSN) in mitigating hacker threats. Advanced Intelligent Network employs newly developed processing capabilities to tailor the extensive telecommunications resources of the PSN. NS/EP Telecommunications Integration provides a test and evaluation program to assess and evaluate the operational readiness and capabilities of NS/EP telecommunications programs, initiatives, and emerging technologies. This program element is under Budget Activity 07 because it involves efforts supporting operational systems development.

Page 1 of 19

UNCLASSIFIED

100

UNCLASSIFIED

RDTEE BUDGET ITEM JUSTIFICATION (R-2 Exhibit)		DATE: February 1998							
APPROPRIATION/BUDGET ACTIVITY RDTE&E, Defense Wide/07		R-1 ITEM NOMENCLATURE Support of the National Communications System (NCS)/P.E. 0303127K							
COST (in millions)	FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
Enhanced Satellite Capability (ESC)/N092	.428	.425	.420	.420	.430	.435	.440	Cont.	Cont.
A. Mission Description & Budget Item Justification: This project will provide greatly enhanced and cost-effective telecommunications for all operational environments with the incorporation of new satellite communications technologies. ESC will acquire knowledge of evolving technologies; support development of National Security Telecommunications Advisory Committee (NSTAC) initiatives; evaluate new commercial satellite capabilities; assure that industry is aware of NS/EP requirements and stress the importance of these features in new systems; develop concepts and architectures for acquiring advanced satellite communications service and performing test and evaluation of acquired capabilities. Regarding acquisition strategy, work will continue under existing contract vehicles. FY1997 Accomplishments: - O Analyzed and documented results of NCS Advanced Communications Technology Satellite (ACTS) High Data Rate Experiments. (\$59K) (1st Qtr - 4th Qtr) - O Performed experimentation of NS/EP NII requirements and summarized results. Emphasis of experimentation will be targeted toward evolving Mobile Satellite Systems and influencing their design to include NS/EP desired features. (\$225K) (1st Qtr - 4th Qtr) - O Performed analysis of inventory and evaluated industry activities for the potential of meeting NS/EP requirements. (\$144K) (1st Qtr - 4th Qtr) \$.428M Total FY1998 Plans: - O Support development of NS/EP capabilities (e.g., priority, security) on developing mobile satellite systems. (\$150K) (1st Qtr - 4th Qtr) - O Perform testing and experimentation of NS/EP capabilities on existing and developing mobile satellite systems. (\$100K) (1st Qtr - 4th Qtr) - O Conduct experiments utilizing emerging satellite systems to demonstrate the interoperability with other wireless systems and capabilities. (\$125K) (1st Qtr - 4th Qtr) - O Continue project planning and research, testing, evaluation, recommendations, and implementation of new technologies. (\$50K) (1st Qtr - 4th Qtr) \$.425M Total									

Page 2 of 19

UNCLASSIFIED

101

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)							DATE: February 1998		
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07				R-1 ITEM NOMENCLATURE Support of the National Communications System (NCS)/P.E.0303127K					
COST (in millions)	FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
Enhanced Satellite Capability/N092	.428	.425	.420	.420	.430	.435	.440	Cont.	Cont.
FY1999 Plans:									
O Validate the ability of operational and developing mobile satellite systems to support NS/EP users. (\$100K) (1st Qtr - 4th Qtr)									
O Demonstrate and verify the interoperability between wireless systems, including satellite, cellular, and PCS technologies. (\$220K) (1st Qtr - 4th Qtr)									
O Continue implementation of NS/EP functional requirements in developing and planning mobile satellite systems. (\$100K) (1st Qtr - 4th Qtr) \$.420M Total									
B. Program Change Summary									
Previous President's Budget (FY 1998)	FY1997		FY1998		FY1999				
Appropriated Value	.428		.519		.421				
Adjustments to Appropriated Value	.479		.519						
Adjustments to Budget Year Since FY 98 President's Budget	-.051		-.094						
Current President's Budget (FY 1999)	.428		.425		-.001		.420		
Change Summary Explanation									
Funding: FY97 change due to below threshold reprogramming.									
FY98 change due to Congressional adjustment to Defense-wide Investment appropriation.									
FY99 change due to revised fiscal guidance.									

Page 3 of 19

UNCLASSIFIED

RD&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE								Support of the National Communications System (NCS)/P.E.0303127K	
RD&E, Defense Wide/07											
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
Enhanced Satellite Capability (ESC)/N092		.428	.425	.420	.420	.430	.435	.440	Cont.	Cont.	
C. Other Program Funding Summary: N/A											
D. Schedule Profile											
FY97 - 3rd quarter: Analysis of operational mobile satellite systems and their relationship to the NS/EP community.											
FY98 - 3rd quarter: Analysis of developing satellite systems and operational mobile satellite systems applicable to NS/EP users.											
FY99 - 3rd quarter: Analysis of operational mobile satellite systems and their relationship to the NS/EP community.											
Page 4 of 19											

UNCLASSIFIED

UNCLASSIFIED

RDTE PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE: February 1998
APPROPRIATION/BUDGET ACTIVITY RDTE, Defense Wide/07	R-1 ITEM NOMENCLATURE Support of the National Communications System (NCS)/0303127K/Enhanced Satellite Capability (N092)	
A. <u>Project Cost Breakdown (\$Millions)</u>	<u>FY1997</u>	<u>FY1998</u>
Project Cost Categories		<u>FY1999</u>
Engineering & Technical Service	.428	.425
Total	.428	.420 .420
B. <u>Budget Acquisition History and Planning Information</u> Performing Organizations		
Support & Management Organization	Budget FY1997	Budget FY1998
Test & Evaluation Organization	.113	.110
Total Project	.315	.315
	.428	.425
		Budget FY1999
		.120
		.300
		.420
		Total Program Cont.
		Cont.

Page 5 of 19

UNCLASSIFIED

104

UNCLASSIFIED

RDTE BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDTE, Defense Wide/07		R-1 ITEM NOMENCLATURE Support of the National Communications System (NCS)/P.E.0303127K									
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
Interoperability/N088		1.558	1.706	1.723	1.689	2.427	2.483	2.557	Cont.	Cont.	
A. Mission Description & Budget Item Justification: This project analyzes new telecommunications technologies and their effects on interoperability of government communications and conducts related technical evaluations and standards development. Supports the Federal Telecommunications Standards Program. Ensures interoperability among emerging government communication systems, including information systems, by providing the required analyses to the NCS member organizations and other government agencies through the development of initial specification and correlation of standards for specific types of communication and information systems; the design of initial automated methods for application of standards to systems; the refinement and evaluation of program objectives in evolving technology environment. Regarding acquisition strategy, new reimbursable orders will be used. FY1997 Accomplishments: - O Developed additional and updated techniques for reliable and secure NS/EP communications in wide-band and wireless networks. (\$652K) (1st Qtr - 4th Qtr) - O Developed additional and updated methods and proposed standards for flow controlling asynchronous transfer mode congestion to help ensure reliable NS/EP communications. (\$441K) (1st Qtr - 4th Qtr) - O Developed analyses, methods, and standards for assessing quality of multi-media NS/EP communications. (\$465K) (1st Qtr - 4th Qtr) \$1.558M Total FY1998 Plans: - O Continue development of network management standards for congestion control in NS/EP services on high speed networks. (\$450K) (1st Qtr - 4th Qtr) - O Develop analyses and contributions to standards in support of NS/EP services priority at intelligent network trigger detection points. (\$459K) (1st Qtr - 4th Qtr) - O Conduct assessment of emerging technology and NS/EP applications. (\$350K) (1st Qtr - 4th Qtr) - O Continue development of reliable and secure techniques for wireless networks and services. (\$447K) (1st Qtr - 4th Qtr) \$1.706M Total											

Page 6 of 19

UNCLASSIFIED

105

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07					R-1 ITEM NOMENCLATURE Support of the National Communications System (NCS)/P.E.0303127K						
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
Interoperability/N088		1.558	1.706	1.723	1.689	2.427	2.483	2.557	Cont.	Cont.	
FY1999 Plans:											
O Continue to resolve impediments to interoperability of systems supporting government communications. (\$450K) (1st Qtr - 4th Qtr)											
O Continue to analyze network management and congestion control of emerging high-speed digital networks to identify and solve NS/EP communication issues. (\$400K) (1st Qtr - 4th Qtr)											
O Continue to assess emerging technology and NS/EP applications. (\$399K) (1st Qtr - 4th Qtr)											
O Develop analyses and contributions in support of the development of video teleconferencing and multi-media standards (\$474K) (1st Qtr - 4th Qtr) \$1.723M Total											
B. Program Change Summary											
Previous President's Budget (FY 1998)											
Appropriated Value											
Adjustments to Appropriated Value											
Adjustments to Budget Year Since FY 98 President's Budget											
Current President's Budget (FY 1999)											
Change Summary Explanation											
Funding: FY97 change due to below threshold reprogramming.											
FY98 change due to Congressional adjustments to Defense-wide Investment appropriation.											
FY99 change due to revised fiscal guidance.											

Page 7 of 19

Page 7 of 19

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07			R-1 ITEM NOMENCLATURE Support of the National Communications System (NCS)/P.E.0303127K								
COST (in millions)			FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
Interoperability/N088			1.558	1.706	1.723	1.689	2.427	2.483	2.557	Cont.	Cont.
C. <u>Other Program Funding Summary:</u>											
O&M			FY1997 3.092	FY1998 3.677	FY1999 3.884						
D. <u>Schedule Profile</u>											
FY97 - 2nd quarter: Receive report from National Institute of Standards and Technology on rapid (< 1 second) restoration of multi-megabit switched digital circuits.											
FY98 - 4th quarter: Receive reports on analyses and contributions on NS/EP applications to multi-media standards.											
FY99 - 4th quarter: Receive reports and assessments of emerging technology for NS/EP applications.											

Page 8 of 19

UNCLASSIFIED

UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE: February 1998
APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	
RDTeE, Defense Wide/07	Support of the National Communications System (NCS)/0303127K/Interoperability (N088)	
A. <u>Project Cost Breakdown</u> (\$Millions)		
Project Cost Categories	<u>FY1997</u>	<u>FY1998</u> <u>FY1999</u>
Engineering & Technical Service	1.558	1.706
Total Project	1.558	1.723
B. <u>Budget Acquisition History and Planning Information</u>		
Performing Organizations		
Test & Evaluation Organization	Budget FY1997	Budget FY1998
Product Development Organization	1.209	1.365
Total Project	.349	.341
	1.558	1.706
		1.723
		Cont.
		Cont.
		Cont.

Page 9 of 19

Page 9 of 19

UNCLASSIFIED

108

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07			R-1 ITEM NOMENCLATURE Support of the National Communications System (NCS)/P.E.0303127K								
COST (in millions)			FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
Information Assurance/N094			.503	.521	.525	.525	.530	.540	.550	Cont.	Cont.
A. Mission Description & Budget Item Justification: This project was initiated to mitigate the hacker threat posed to NS/EP telecommunications carried via the Public Switched Network (PSN). The research gained from this project will be used to develop a consistent framework of guidelines that will be useful to government and industry in assuring that critical software supporting and/or controlling telecommunications switches can be trusted to perform as required in support of the PSN. Regarding acquisition strategy, new reimbursable orders will be used. FY1997 Accomplishments: - O Developed additional tools to identify and eliminate security vulnerabilities in large computer programs such as those used in communications systems. Updated previously developed tools for application to emerging computer systems. (\$301K) (1st Qtr - 4th Qtr) - O Evaluated additional security tools and techniques relevant to communication systems and provided updated guidelines. (\$202K) (1st Qtr - 4th Qtr) \$.503M Total FY1998 Plans: - O Research and evaluate the application of existing and emerging software packages and other tools that enhance security in communications and information systems that support NS/EP. (\$300K) (1st Qtr - 4th Qtr) - O Develop additional tools and procedural guidelines for NS/EP network security. (\$221K) (1st Qtr - 4th Qtr) \$.521M Total FY1999 Plans: - O Continue researching and evaluating software tools for enhancing security in NS/EP telecommunications and information systems. (\$300K) (1st Qtr - 4th Qtr) - O Continue developing tools and guidelines for protecting NS/EP systems as new threats and vulnerabilities emerge. (\$225K) (1st Qtr - 4th Qtr) \$.525M Total											

Page 10 of 19

UNCLASSIFIED

109

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE									
RDT&E, Defense Wide/07		Support of the National Communications System (NCS)/P.E.0303127K									
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
Information Assurance/N094		.503	.521	.525	.525	.530	.540	.550	Cont.	Cont.	
B. Program Change Summary											
Previous President's Budget (FY 1998)						FY1997		FY1998		FY1999	
Appropriated Value						.503		.521		.525	
Adjustments to Appropriated Value						.503		.521			
Adjustments to Budget Year Since FY 98 President's Budget											
Current Budget Submit/President's Budget (FY 1999)						.503		.521		.525	
Change Summary Explanation											
Funding: N/A											
C. Other Program Funding Summary											
O&M		FY1997	FY1998	FY1999							
		2.494	2.673	3.314							
D. Schedule Profile											
FY97 - 4th quarter: Evaluations of security features in switches performed by the Telecommunications Security Analysis Center.											
FY98 - 4th quarter: Evaluations of emerging software tools for intrusion monitoring and detection in large computer and switching systems.											
FY99 - 4th quarter: Software tools and procedures for enhancing NS/EP network security.											

Page 11 of 19

UNCLASSIFIED

110

UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE: February 1998
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07	R-1 ITEM NOMENCLATURE Support of the National Communications System (NCS)/0303127K/Information Assurance (N094)	
A. Project Cost Breakdown (\$Millions)		
Project Cost Categories		
Engineering & Technical Service		
	FY1997	FY1998
	.503	.521
		.525
B. Budget Acquisition History and Planning Information: N/A		

Page 12 of 19

UNCLASSIFIED

111

UNCLASSIFIED

RDTEE BUDGET ITEM JUSTIFICATION (R-2 Exhibit)				DATE: February 1998					
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07		R-1 ITEM NOMENCLATURE Support of the National Communications System (NCS)/P.E.0303127K							
COST (in millions)	FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
Advanced Intelligent Network/N091	1.115	1.298	1.300	1.240	1.280	1.285	1.290	Cont.	Cont.
A. Mission Description & Budget Item Justification: This project is required to employ newly developed processing capabilities to tailor the extensive telecommunications resources of the existing Public Switched Network (PSN), which includes the Local Exchange Carrier (LEC) and Inter Exchange Carrier (IEC) Networks, thus enhancing connectivity and survivability of services for essential government users during periods of emergency. Advanced Intelligent Network (AIN) is an evolving PSN capability consisting of signaling systems, switches, computer processing, databases, and transmission media. This research will result in the utilization of these components, in a customized set of network services that can be flexibly, rapidly, and cost effectively configured by customers upon demand. Regarding acquisition strategy, work will continue under current contract vehicles. FY1997 Accomplishments: - o Researched and developed AIN candidate configurations of potential voice and data AIN services in support of NS/EP emerging requirements and those necessary to support emergency operations on the National Information Infrastructure (NII). (\$225K) (1st Qtr - 4th Qtr) - o Planned for and demonstrated proof of concept strategies for offering AIN services and demonstrated interoperability across the Public Switched Network (PSN), across multiple service providers, and with other technologies such as ISDN, ATM, and PCS. (\$335K) (1st Qtr - 4th Qtr) - o Assessed AIN survivability, reliability, interoperability, and security concerns for NS/EP voice and data applications and influenced industry to act on NS/EP concerns. (\$275K) (1st Qtr - 4th Qtr) - o Continued initiatives to plan demonstrations that remain current with planned industry capabilities and issues, and influence the design of AIN services to be responsive to the needs of the NS/EP community. (\$280K) (1st Qtr - 4th Qtr) \$1.115M Total FY1998 Plans: - o Identify new intelligent network capability and set 2 and 3 standard applications for NS/EP. (\$218K) (1st Qtr - 4th Qtr) - o Conduct proof of concept demonstration of new services as they apply to Government Emergency Telecommunications Service (GETS). (\$645K) (1st Qtr - 4th Qtr)									

Page 13 of 19

Page 13 of 19

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)								DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07				R-1 ITEM NOMENCLATURE Support of the National Communications System (NCS)/P.E.0303127K					
COST (in millions)	FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
Advanced Intelligent Network/N091	1.115	1.298	1.300	1.240	1.280	1.285	1.290	Cont.	Cont.
o Assess AIN integration opportunities with Defense Information System Network (DISN). (\$435K) (1st Qtr - 4th Qtr) \$1.298M Total									
FY1999 Plans:									
o Conduct AIN network interoperability testing across multiple carriers. (\$640K) (1st Qtr - 4th Qtr)									
o Assess AIN third party implementations for NS/EP. (\$205K) (1st Qtr - 4th Qtr)									
o Determine AIN applications for GETS Network Management. (\$455K) (1st Qtr - 4th Qtr) \$1.300M Total									
B. Program Change Summary									
Previous President's Budget (FY 1998)									
Appropriated Value									
Adjustments to Appropriated Value									
Adjustments to Budget Year Since FY 98 President's Budget									
Current President's Budget (FY 1999)									
Change Summary Explanation									
Funding: FY97 adjustment due to below threshold reprogramming.									
FY99 change due to revised fiscal guidance.									

Page 14 of 19

Page 14 of 19

UNCLASSIFIED

113

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07		R-1 ITEM NOMENCLATURE Support of the National Communications System (NCS)/P.E. 0303127K									
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
Advanced Intelligent Network/N091		1.115	1.298	1.300	1.240	1.280	1.285	1.290	Cont.	Cont.	
C. <u>Other Program Funding Summary:</u> N/A											
D. <u>Schedule Profile</u>											
FY97 - 2nd quarter: Develop AIN Open Network Architecture and Demonstrations.											
FY98 - 4th quarter: AIN Integration with DISN.											
FY99 - 4th quarter: AIN Interoperability with GETS demonstration.											
Page 15 of 19											

UNCLASSIFIED

114

UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE: February 1998
APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	
RDT&E, Defense Wide/07	Support of the National Communications System (NCS)/0303127K/Advanced Intelligent Network (N091)	
A. Project Cost Breakdown (\$Millions)		
Project Cost Categories	<u>FY1997</u>	<u>FY1998</u> <u>FY1999</u>
Engineering & Technical Service	1.115	1.298 1.300
Total	1.115	1.298 1.300
B. Budget Acquisition History and Planning Information		
Performing Organizations	Budget	Budget
	<u>FY1997</u>	<u>FY1998</u> <u>FY1999</u> <u>Total</u>
Support & Management Organization	.446	.449 .460 <u>Program</u>
Product Development Organization	.669	.849 .840 <u>Cont.</u>
Total Project	1.115	1.298 1.300 <u>Cont.</u>

Page 16 of 19

Page 16 of 19

UNCLASSIFIED

115

UNCLASSIFIED

RD&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)		DATE: February 1998								
APPROPRIATION/BUDGET ACTIVITY RD&E, Defense Wide/07		R-1 ITEM NOMENCLATURE Support of the National Communications System (NCS)/P.E.0303127K								
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
NS/EP Telecommunications Integration Support/N095		.204	.455	.460	.470	.470	.475	.475	Cont.	Cont.
A. Mission Description & Budget Item Justification: This project will assess the readiness and capabilities of existing and planned NS/EP telecommunications programs, initiatives, services, and emerging technologies to meet national requirements. It will provide essential information for decision-making and assessment of acquisition risks and will develop test and exercise programs and procedures for evaluation of the capability of the nation's telecommunications resources to meet national security or emergency preparedness telecommunications requirements. FY1997 Accomplishments: O Evaluated exercises and training events to determine capabilities needed to respond to NS/EP emergencies. (\$204K) (1st Qtr - 4th Qtr) \$.204M Total FY1998 Plans: O Conduct and report on test and evaluation of readiness and capabilities of National Communication Systems (NCS) programs, plans, and procedures in accordance with NS/EP functional requirements. (\$151K) (1st Qtr - 4th Qtr) O Provide test and evaluation as required for NCS National Level Program (NLP), primary asset, and management system support. (\$152K) (1st Qtr - 4th Qtr) O Assess NS/EP telecommunications required features and their possible expansion for NS/EP telecommunications application. (\$152K) (1st Qtr - 4th Qtr) \$.455M Total FY1999 Plans: O Assess emerging technology, existing plans to transition, and the applicability of industry services and assets for NS/EP telecommunications demonstrations. (\$156K) (1st Qtr - 4th Qtr) O Assess the utility of NS/EP communications through associated technology demonstrations. (\$157K) (1st Qtr - 4th Qtr) O Provide test and evaluation assessments in accordance with the NS/EP architecture and NCS strategic plan on programs, initiatives, products, and services. (\$147K) (1st Qtr - 4th Qtr) \$.460M Total										

Page 17 of 19

UNCLASSIFIED

116

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07		R-1 ITEM NOMENCLATURE Support of the National Communications System (NCS)/P.E.0303127K									
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
NS/EP Telecommunications Integration Support/N095		.204	.455	.460	.470	.470	.475	.475	Cont.	Cont.	
B. Program Change Summary											
Previous President's Budget (FY 1998)				<u>FY1997</u>		<u>FY1998</u>		<u>FY1999</u>			
Appropriated Value				.204		.455		.470			
Adjustments to Appropriated Value				.204		.455		.475			
Adjustments to Budget Year Since FY 98 President's Budget								-.010			
Current Budget Submit/President's Budget (FY 1999)				.204		.455		.460			
Change Summary Explanation: FY99 change due to revised fiscal guidance.											
C. Other Program Funding Summary: N/A											
D. Schedule Profile											
FY98 Contract Award - 1 October 1998.											
FY99 Contract Award - 1 October 1999.											

Page 18 of 19

UNCLASSIFIED

117

UNCLASSIFIED

RDTE PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE: February 1998
APPROPRIATION/BUDGET ACTIVITY RDTE, Defense Wide/07	R-1 ITEM NOMENCLATURE Support of the National Communications System (NCS)/0303127K/NS/EP Telecomm Integration Support/N095	
A. <u>Project Cost Breakdown (\$Millions)</u>	<u>FY1997</u>	<u>FY1998</u>
Project Cost Categories		<u>FY1999</u>
Engineering & Technical Service	.204	.455
Total	.204	.460
B. <u>Budget Acquisition History and Planning Information</u> <u>Performing Organizations</u>		
Support & Management Organization	Budget <u>FY1997</u>	Budget <u>FY1998</u>
Product Development Organization	.050	.091
Total Project	.154	.366
	.204	.460
		Total <u>Program</u>
		Cont.
		Cont.

Page 19 of 19

UNCLASSIFIED

118

UNCLASSIFIED

RDTC E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE								Total Cost	
RDTE&E, Defense Wide/07		Defense Message System/PE 0303129K									
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete		
Project H80, Defense Message System (DMS)		1.353	0	0	0	0	0	0	0	1.353	
A. Mission Description & Budget Item Justification: The purpose of this project is to provide system engineering to ensure that Joint Staff and OSD (C3I) validated messaging requirements are satisfied through the use of a COTS-based, multi-level secure messaging and directory service. The DMS provides the defense community with a more interoperable, cost effective messaging/directory service than that which is in place today. Current support is focused on developing secure messaging, directory, and management services through requirements definition and refinement; target component development, Initial and Final Operational Test and Evaluation (DT&E, IOT&E and FOT&E); developing transitional interoperability requirements and components/services; technology insertion and service demonstrations; and influencing industry to include DMS features as part of their standard product offerings. This program element is under budget activity 07 because it supports operational systems development. (U) FY 1997 Accomplishments: - o DMS Management Workstation (MWS) Prototype (\$251K) (3rd - 4th Qtr) - o Perform system lifecycle/evolution engineering to account for growth, policy and requirements changes, MISSI and commercial product changes. (\$250K) (1st - 4th Qtr) - o Develop and promote DOD/DMS requirements and positions on data communications protocol issues via military and civilian, national and international standards fora. (\$200K) (1st - 4th Qtr) - o Perform engineering, specification development, and deployment assistance to support LRD, IOC, and post IOC for sensitive but unclassified messaging, directory, security, and service management capabilities across strategic as well as tactical environments, and extending beyond DMS to include EC/EDI, GCCS/GCSS, DTS, and others. (\$652K) (1st - 4th Qtr) \$1.353M Total (U) FY 1998 Plans: This project has transitioned to O&M appropriation.											

Page 1 of 3

UNCLASSIFIED

119

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE									
RDT&E, Defense Wide/07		Defense Message System/PE 0303129K									
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
Project H80 Defense Message System (DMS)		1.353	0	0	0	0	0	0	0	1.353	
B. Program Change Summary											
Previous President's Budget (FY 1998)		FY97	FY98	FY99	FY00	FY01	FY02	FY03			
Appropriated Value		1.353	0								
Adjustments to Appropriated Value		2.532									
Adjustments to Budget Year Since FY 1998 President's Budget		-1.179									
Current Budget Submit/President's Budget (FY 1999)		1.353									
Change Summary Explanation:											
Funding:		FY98 and FY99: Project has transitioned to O&M appropriation.									
C. Other Program Funding Summary											
O&M		FY97	FY98	FY99							
PROCUREMENT		33.791	34.110	39.930							
		40.322	43.485	43.372							
D. Schedule Profile											
FY 1997 Engineering Milestones: Finalized Tactical Standardized Prototype (4 Qtr)											

Page 2 of 3

UNCLASSIFIED

120

UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE						
RDT&E, Defense Wide/07					Defense Message System/PE 0303129K						
A. Project Cost Breakdown					FY97	FY98	FY99				
Project Cost Categories (\$Millions)											
a. Engineering and Technical Services					1.353	0	0				
Total					1.353	0	0				
B. Budget Acquisition History and Planning Information											
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Budget FY97	Budget FY98	Budget FY99	Budget To Complete	Total Program		
Product Development Organizations :											
Other Contracts					.251	0	0	0	.251		
Support and Management Organizations:											
MITRE Procurement Work Directive (PWD)					1.102	0	0	0	1.102		
Total					1.353	0	0	0	1.353		

Page 3 of 3

Page 3 of 3

UNCLASSIFIED

121

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07		R-1 ITEM NOMENCLATURE Minimum Essential Emergency Communications Network (MEECN)/0303131K								
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
Total Program Element (PE) Cost		2.208	2.242	3.061	3.237	3.437	3.490	3.597	Contg	Contg
Strategic C3 Support/T70		1.980	1.988	2.029	2.102	2.190	2.223	2.307	Contg	Contg
Contingency Planning for the President/T71		.228	.254	0	0	0	0	0	0	.491
Special Projects/T64		0	0	1.032*	1.135	1.247	1.267	1.290	Contg	Contg

A. Mission Description and Budget Item Justification:

This program focuses on ensuring the implementation of national policy requiring Nuclear Command, Control and Communications (NC3) systems; it supports positive control of nuclear forces, and connectivity between the National Command Authority (NCA) and strategic and other appropriate forces to assure adequate command and control is maintained throughout all phases of conflict and instability. This support also provides informed decision-making linkage between the NCA and the Commanders-in-Chief (CINC) of the Unified and Specified Commands. DISA performs this task as Nuclear C3 (NC3) Systems Engineer. It specifically ensures a balanced, integrated capability is maintained. This project provides direct long range and specialized support to OSD(C3I) and the Joint Staff (JS) for determining which programs should be supported and/or canceled, as well as supports fail safe and risk reduction. This program element is under Budget Activity 07 because it involves efforts supporting operational systems development.

* This project is not a new start. This project was realigned from PE 0302019K, Defense Information Infrastructure Engineering and Integration.

Page 1 of 10

UNCLASSIFIED

UNCLASSIFIED

RDTE BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDTE, Defense Wide/07		R-1 ITEM NOMENCLATURE Minimum Essential Emergency Communications Network (MEECN)/0303131K									
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
Strategic C3 Support/T70		1.980	1.988	2.029	2.102	2.190	2.223	2.307	Contg	Contg	
A. Mission Description & Budget Item Justification: This project has four elements: strategic planning, operational assessments, communications plans, and engineering. Together, these elements perform all of the functions of the NC3 systems engineer and all of the NCA and Nuclear C3 support for OSD(C3I). The first element is Strategic Planning which is done for OSD(C3I) and the Joint Staff. These are the long range plans and vulnerability assessments done to ensure NC3 is always adequate under all conditions of stress or war. It evaluates the operational capability for the Nuclear Command and Control System (NCCS), i.e., strengths and weaknesses and determines the best investment strategy to evolve the current NCCS to achieve the desired capability. Threats--from terrorist activities--to regional--to global are considered. Fiscal constraints and other top level guidance are also significant factors influencing these plans. The second element is Operational Assessment of the fielded C3 systems and weapons platforms. This assessment is the sole means for positive verification of the communications plans, procedures, operations orders, training, equipment and system configuration from end-to-end. It includes both strategic and theater-to-national level C3 interfaces into the NC3 systems. The tests are performed in an operational setting with Joint Staff, CINC and nuclear forces worldwide. The third element of this project is to maximize the operational readiness of the National Military Command System (NMCS) by developing communications plans, procedures, operations orders and Battle Staff certification, and keeping these plans and procedures accurate as policy and forces change. Under this element, Battle Staff proficiency is verified. The fourth element of this project provides engineering guidance and participation in all NC3 system life cycle systems engineering related functions. It includes mission and functional technical requirements definition; alternative designs and solutions; program policy and guidance; subsystem and network integration; modeling; test and evaluation; development, deployment, installation and problem isolation. This element resolves design, engineering, performance and interoperability issues for critical strategic systems.											

Page 2 of 10

UNCLASSIFIED

123

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)								DATE: February 1998		
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE						Minimum Essential Emergency Communications Network (MEECN)/0303131K		
RDT&E, Defense Wide/07										
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
Strategic C3 Support/T70		1.980	1.988	2.029	2.102	2.190	2.223	2.307	Contg	Contg
(U) <u>FY 1997 Accomplishments:</u> - o Continued NC3 Operational Assessments/Positive Command and Control (1st Qtr - 4th Qtr; \$1,164K). - o Continued selected communications plans updating and certifications (1st Qtr - 4th Qtr; \$320K). - o Completed NC3 communications requirement for Proliferation (1st Qtr - 4th Qtr; \$414K). - o Validated new architecture to implement Commercial-Off-The-Shelf (COTS) equipment into NC3 (1st Qtr - 4th Qtr; \$82K). \$1.980M Total (U) <u>FY 1998 Plans:</u> - o Continue NC3 Operational Assessments/Positive Command and Control (1st Qtr - 4th Qtr; \$1,073K). - o Continue selected communications plans updating and certifications (1st Qtr - 4th Qtr; \$340K). - o Complete NC3 communication requirement for Proliferation (1st Qtr - 4th Qtr; \$447K). - o Validate new architecture to implement COTS equipment into NC3 (1st Qtr - 4th Qtr; \$128K). \$1.988M Total (U) <u>FY 1999 Plans:</u> - o Continue NC3 Operational Assessments/Positive Command and Control (1st Qtr - 4th Qtr; \$1,005K). - o Continue selected communications plans updating and certifications (1st Qtr - 4th Qtr; \$545K). - o Complete NC3 communication requirement for Proliferation (1st Qtr - 4th Qtr; \$349K). - o Validate new architecture to implement COTS equipment into NC3 (1st Qtr - 4th Qtr; \$130K). \$2.029M Total										

Page 3 of 10

UNCLASSIFIED

124

UNCLASSIFIED

RD&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE								Minimum Essential Emergency Communications Network (MEECN)/0303131K	
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
Strategic C3 Support/T70		1.980	1.988	2.029	2.102	2.190	2.223	2.307	Contg	Contg	
Acquisition strategy: MITRE Corporation, McLean, VA; ElectroSpace Systems, Inc., Arlington, VA; Sciences Applications International Corporation (SAIC), McLean, VA; Naval Space and Warfare Systems Command (SPAWAR), Washington, DC. B. Program Change Summary: Previous President's Budget (FY98) Appropriated Value Adjustments to Appropriated Value Adjustments to Budget Years Since FY98 President's Budget Current Budget Submit/President's Budget (FY99) Change Summary Explanation: FY97 decrease due to below threshold reprogramming. FY98 decrease due to Congressional adjustment to Defense-wide investment appropriation. FY99 decrease due to revised inflation rates.											
C. Other Program Funding Summary: Operation and Maintenance:											
		FY97	FY98	FY99	FY97	FY98	FY99	FY97	FY98	FY99	
		1.065	.928	.808	1.882	2.127	2.179	2.075	2.127	-.139	
					1.980	1.988	2.029	-.150			

Page 4 of 10

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07				R-1 ITEM NOMENCLATURE Minimum Essential Emergency Communications Network (MEECN)/0303131K									
COST (in millions)				FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
Strategic C3 Support/T70				1.980	1.988	2.029	2.102	2.190	2.223	2.307	Contg	Contg	
D. <u>Schedule Profile:</u> Events cited below occur in each fiscal year (1997-1999). 1st Qtr - Strategic Mobile Command Center Operation Order completed for Joint Staff (JS). 1st Qtr - Strategic Communications Assessment (Polo Hat) completed for JS. 1st Qtr - JS/CINC Staff Assistance Exercise (CINCSpace, CINCSSTRAT, National Airborne Operation Center). 1st Qtr - OSD(C3I) "NC3 Review" Report. 1st Qtr - Non-Strategic Communications Exercise completed for JS. 1st Qtr - Final NC3 System Description completed for JS. 2nd Qtr - NC3 Systems Engineer Annual Report to OSD(C3I). 2nd Qtr - JS/CINC Staff Assistance Exercise (CINCPAC). 2nd Qtr - Strategic Communications Assessment (Polo Hat) completed for JS. 2nd Qtr - Non-Strategic Communications Evaluation CINCEUR. 3rd Qtr - Complete Fiber Communications System (FCS). 3rd Qtr - Strategic Communications Assessment (Polo Hat) completed for JS. 3rd Qtr - Emergency Communications Procedures CJCS Emergency Action Procedures (EAP) Vol 7 completed for JS. 4th Qtr - Complete Early Pentagon Connectivity Modernization. 4th Qtr - NMCS/DOD Emergency Communications Plan completed for JS.													

Page 5 of 10

Page 5 of 10

UNCLASSIFIED

UNCLASSIFIED

RDTE PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)				DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDTE, Defense Wide/07		R-1 ITEM NOMENCLATURE Minimum Essential Emergency Communications Network (MEECN) / 0303131K/Strategic C3 Support (T70)			
A. <u>Project Cost Breakdown: (\$Millions)</u>					
Project Cost Categories		<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	
a. Systems Engineering		1.980	1.988	2.029	
TOTAL		1.980	1.988	2.029	
B. <u>Budget Acquisition History and Planning Information:</u> Support and Management Organizations					
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Prior to FY97
Multiple Performing Activities	SS/C CPAF CPFF MIPR WR				

Page 6 of 10

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07		R-1 ITEM NOMENCLATURE Minimum Essential Emergency Communications Network (MEECN) / 0303131K									
COST (in millions)		FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
Contingency Planning for the President (CPP)/T71		.228	.254	0	0	0	0	0	0	.491	
A. Mission Description & Budget Item Justification: All aspects of this project are classified and require special access. Therefore, information on this project is not contained in this document but can be obtained upon request. Funding for this project was eliminated in FY99 due to revised priorities. B. Program Change Summary: Previous President's Budget (FY98) Appropriated Value Adjustments to Appropriated Value Adjustments to Budget Year Since FY98 President's Budget Current Budget Submit/President's Budget (FY99) Change Summary Explanation: FY97 change due to below threshold reprogramming. FY99 decrease due to revised priorities. C. Other Program Funding Summary: Information can be provided upon request. D. Schedule Profile: N/A											

Page 7 of 10

UNCLASSIFIED

UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)				DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE			
RDT&E, Defense Wide/07		Minimum Essential Emergency Communications Network (MEECN) / 0303131K/Contingency Planning for the President (T71)			
A. <u>Project Cost Breakdown: (\$Millions)</u>					
Project Cost Categories		<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	
a. Systems Engineering		.228	.254	0	
TOTAL		.228	.254	0	
B. <u>Budget Acquisition History and Planning Information:</u>					
Support and Management Organizations					
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Prior to FY97
					Budget FY97
					Budget FY98
					Budget FY99
					Budget to Complete
					Total Program
Miscellaneous			.228	.254	0
					.491
Government Furnished Property: N/A					
TOTAL PROJECT		.228	.254	0	

Page 8 of 10

Page 8 of 10

UNCLASSIFIED

UNCLASSIFIED

RDTEE BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDTE&E, Defense Wide/07		R-1 ITEM NOMENCLATURE Minimum Essential Emergency Communications Network (MEECN)/0303131K									
COST (in millions)			FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
Special Projects/T64					1.032*	1.135	1.247	1.267	1.290	Contg	Contg
A. <u>Mission Description & Budget Item Justification:</u> All aspects of this project are classified and require special access. Therefore, information on this project is not contained in this document but can be obtained upon request. B. <u>Program Change Summary:</u> Previous President's Budget (FY98) Appropriated Value Adjustments to Appropriated Value Adjustments to Budget Year Since FY98 President's Budget Current Budget Submit/President's Budget (FY99) Change Summary Explanation: FY99 adjustment due to realignment of project from PE 0302019K. C. <u>Other Program Funding Summary:</u> N/A D. <u>Schedule Profile:</u> Information will be made available upon request. * This is not a new start. This project is being realigned from PE 0302019K, Defense Information Infrastructure Engineering and Integration, project T64.											

Page 9 of 10

UNCLASSIFIED

130

UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
RDT&E, Defense Wide/07				Minimum Essential Emergency Communications Network (MEECN)/0303131K/Special Projects/T64							
A. <u>Project Cost Breakdown: (\$Millions)</u>											
Project Cost Categories				<u>FY97</u>	<u>FY98</u>	<u>FY99</u>					
a. Systems Engineering						1.032*					
TOTAL						1.032					
B. <u>Budget Acquisition History and Planning Information</u>											
Support and Management Organizations											
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity	Office	Prior to FY97	Budget FY97	Budget FY98	Budget FY99	Budget to Complete	Total Program	
MITRE	SS/CPFF							1.032	Contg	Contg	
Government Furnished Property: N/A											
TOTAL PROJECT								1.032			
* This is not a new start. This project was realigned from PE 0302019K, Defense Information Infrastructure Engineering and Integration.											

Page 10 of 10

UNCLASSIFIED

131

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07		R-1 ITEM NOMENCLATURE C4I for the Warrior/0303149K									
COST (in millions)		FY97	FY98	FY99*	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
Total Program Element (PE) Cost				3.675	3.919	4.177	4.239	4.318	Contg	Contg	
Center for Standards/T20				3.300	3.525	3.763	3.818	3.880	Contg	Contg	
NMCS Subsystem Engineering/T50				.375	.394	.414	.421	.438	Contg	Contg	

A. Mission Description and Budget Item Justification:

This program element is the Chairman of the Joint Chiefs of Staff (CJCS) initiative promoting joint and coalition C4I interoperability per DOD Directive 4630.5, DOD Instruction 4630.8. CJCS Instruction 6212.12 directs the Joint Staff J-6, to continuously identify, prioritize, and quickly solve Joint C4I interoperability problems. C4I's three overlapping phases lead to global interoperability for US military forces deployed anywhere, on any mission, at any time, with maximum flexibility in force composition. C4I for the Warrior provides focus and visibility into resolving C4I interoperability issues. As a result, this program element is under Budget Activity 07 because it involves efforts supporting operational systems development.

* Projects identified under this program element are not new starts. They are being realigned from other program elements which are identified under the individual project descriptions.

Page 1 of 7

UNCLASSIFIED

132

RDTE&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE									
RDTE&E, Defense Wide/07		C4I for the Warrior/0303149K									
COST (in millions)		FY97	FY98	FY99*	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
Center for Standards/T20				3.300	3.525	3.763	3.818	3.880	Contg	Contg	
A. Mission Description & Budget Item Justification: The Center serves as DOD Executive Agent for centralized management of Information Technology (IT) standards. The primary goal is to guide development of standards within DoD and encourage industry adoption of standards supporting DOD requirements. The Center for Standards (CFS) supports the Warfighter by providing information technology standards products and services which improve systems interoperability and information quality for the warfighter. CFS accomplishes this by orchestrating the development, adoption, certification and implementation of information processing, transfer, content, and format standards within DoD. The Center will also select candidate technologies for advanced technology demonstrations, and develop the roadmap and business case analyses for transitioning technologies into leading edge services. (U) FY 1999 Plans: - o Develop ATM Network-to-Network Interface Standards Profile (1st Qtr - 4th Qtr; \$320K). - o Development of SHF, UHF, and EHF SATCOM Standards (1st Qtr - 4th Qtr; \$538K). - o Technical support of SATCOM Strategic Tactical NATO Agreement (STANAG) development (1st Qtr - 4th Qtr; \$550K). - o Technical support to NATO Tactical Communications (TACOMS) 2000 (1st Qtr - 4th Qtr; \$250K). - o Technical support to Program Manager (PM), Defense Message Systems (DMS) (1st Qtr - 4th Qtr; \$200K). - o Technical support to PM-Electronic Commerce (1st Qtr - 4th Qtr; \$150K). - o Development of standards for Digitized Battlefield (1st Qtr - 4th Qtr; \$575K). - o DOD technical requirements for Internet Engineering Task Force (1st Qtr - 4th Qtr; \$117K). - o Combined Joint Chiefs of Staff Manuals Development (1st-4th Qtr; 600K). \$3.300M Total *This project is not a new start. This project was realigned from PE 0208045K, C3 Interoperability, project T20.											

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)							DATE: February 1998			
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07		R-1 ITEM NOMENCLATURE C4I for the Warrior/0303149K								
COST (in millions)		FY97	FY98	FY99*	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost
Center for Standards/T20				3.300	3.525	3.763	3.818	3.880	Contg	Contg
B. Program Change Summary: Previous President's Budget (FY98) Appropriated Value Adjustments to Appropriated Value Adjustments to Budget Year Since FY98 President's Budget Current Budget Submit/President's Budget (FY99) Change Summary Explanation: FY99 adjustment due to realignment of project from PE 0208045K.										
C. Other Program Funding Summary: O&M										
D. Schedule Profile: FY 1999: All Qtrs: Develop VTC Standards Profile for LANs and Internet and Mobile Cellular Radios 1st Qtr: Internet Draft on Quality of Service additions to IP layer protocols 2nd Qtr: Internet RFC on Mobile AdHoc Networking 3rd Qtr: Advanced EHF SATCOM Standard										
*This project is not a new start. This project was realigned from PE 0208045K, C3 Interoperability, project T20.										

Page 3 of 7

UNCLASSIFIED

DATE: February 1998

RD T&E	PROGRAM ELEMENT/PROJECT	COST BREAKDOWN (R-3)
1	1.1	1.1.1
2	2.1	2.1.1
3	3.1	3.1.1
4	4.1	4.1.1
5	5.1	5.1.1
6	6.1	6.1.1
7	7.1	7.1.1
8	8.1	8.1.1
9	9.1	9.1.1
10	10.1	10.1.1
11	11.1	11.1.1
12	12.1	12.1.1
13	13.1	13.1.1
14	14.1	14.1.1
15	15.1	15.1.1
16	16.1	16.1.1
17	17.1	17.1.1
18	18.1	18.1.1
19	19.1	19.1.1
20	20.1	20.1.1
21	21.1	21.1.1
22	22.1	22.1.1
23	23.1	23.1.1
24	24.1	24.1.1
25	25.1	25.1.1
26	26.1	26.1.1
27	27.1	27.1.1
28	28.1	28.1.1
29	29.1	29.1.1
30	30.1	30.1.1
31	31.1	31.1.1
32	32.1	32.1.1
33	33.1	33.1.1
34	34.1	34.1.1
35	35.1	35.1.1
36	36.1	36.1.1
37	37.1	37.1.1
38	38.1	38.1.1
39	39.1	39.1.1
40	40.1	40.1.1
41	41.1	41.1.1
42	42.1	42.1.1
43	43.1	43.1.1
44	44.1	44.1.1
45	45.1	45.1.1
46	46.1	46.1.1
47	47.1	47.1.1
48	48.1	48.1.1
49	49.1	49.1.1
50	50.1	50.1.1
51	51.1	51.1.1
52	52.1	52.1.1
53	53.1	53.1.1
54	54.1	54.1.1
55	55.1	55.1.1
56	56.1	56.1.1
57	57.1	57.1.1
58	58.1	58.1.1
59	59.1	59.1.1
60	60.1	60.1.1
61	61.1	61.1.1
62	62.1	62.1.1
63	63.1	63.1.1
64	64.1	64.1.1
65	65.1	65.1.1
66	66.1	66.1.1
67	67.1	67.1.1
68	68.1	68.1.1
69	69.1	69.1.1
70	70.1	70.1.1
71	71.1	71.1.1
72	72.1	72.1.1
73	73.1	73.1.1
74	74.1	74.1.1
75	75.1	75.1.1
76	76.1	76.1.1
77	77.1	77.1.1
78	78.1	78.1.1
79	79.1	79.1.1
80	80.1	80.1.1
81	81.1	81.1.1
82	82.1	82.1.1
83	83.1	83.1.1
84	84.1	84.1.1
85	85.1	85.1.1
86	86.1	86.1.1
87	87.1	87.1.1
88	88.1	88.1.1
89	89.1	89.1.1
90	90.1	90.1.1
91	91.1	91.1.1
92	92.1	92.1.1
93	93.1	93.1.1
94	94.1	94.1.1
95	95.1	95.1.1
96	96.1	96.1.1
97	97.1	97.1.1
98	98.1	98.1.1
99	99.1	99.1.1
100	100.1	100.1.1

APPROPRIATION/BUDGET ACTIVITY

RDTE, Defense Wide/07

R-1 ITEM NOMENCLATURE

C4I for the Warrior 0303149K/Center for Standards/T20

A. Project Cost Breakdown: (\$Millions)

FY97	FY98	FY99
------	------	------

Project Cost Categories

a. Systems Engineering

TOTAL

B. Budget Acquisition History and Planning Information:

Support and Management Organizations

Contractor or Contract

Government

Method/Type

Award or Performing

Project

Obligation Activity

Offis

ffice

Prior

to

Budget

Bud

get

Budor

11

diat

6

Total

JSE

EEJC/C

02/97

C/CPAF

c/cp:

All Other Contracts

SUBTOTAL CONTRACTS

In House Engineering & Technical Support: N/A

TOTAL PROJECT

3.300

* This is not a new start. This project was realigned from PE 0208045K, C3 Interoperability, project T20.

Page 4 of 7

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE								Total Cost	
RDT&E, Defense Wide/07		C4I for the Warrior/0303149K								Contg	
COST (in millions)		FY97	FY98	FY99*	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
NMCS Subsystem Engineering/T50				.375	.394	.414	.421	.438	Contg	Contg	
A. Mission Description & Budget Item Justification: To accommodate rapid changes in requirements and increasing budget constraints, new approaches to reduce development and integration time, as well as costs for command and control systems must be sought. This project provides system engineering support to C4I information systems by developing near-term prototypes to satisfy CINC/Joint Task Force (JTF) operational requirements. Through this prototyping technical approach, operational requirements are assessed, system performance is measured, system interoperability is demonstrated and standard DISA products are premiered in an operational setting (Defense Message System (DMS), Global Command and Control System (GCCS), Global Combat Support System (GCSS), and Defense Information Infrastructure (DII)). The incorporation of prototypes into Joint Warrior Interoperability Demonstration (JWID) demonstrations and command exercises provides real-time assessment of technological advances and identifies interoperability problems and generates associated solutions. This approach also applies to assessing command center capabilities and the implications of DMS, GCCS, GCSS and DII on future command center requirements. U) FY 1999 Plans: - o Continuation of CINC/JTF prototype evolution including software and hardware technologies to enhance two-way communication with warfighter, command and control from the foxhole to the commander (1st Qtr - 4th Qtr; \$375K). \$.375M Total * This is not a new start. This project was realigned from PE 0302016K, National Military Command System-Wide Support, project T50.											

Page 5 of 7

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07		R-1 ITEM NOMENCLATURE C4I for the Warrior/0303149K									
COST (in millions)		FY97	FY98	FY99*	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost	
NMCS Subsystem Engineering/T50				.375	.394	.414	.421	.438	Contg	Contg	
B. Program Change Summary: Previous President's Budget (FY98) Appropriated Value Adjustments to Appropriated Value Adjustments to Budget Year Since FY98 President's Budget Current Budget Submit/President's Budget (FY99) Change Summary Explanation: FY99 due to realignment of project from PE 0302016K. C. Other Program Funding Summary: Related RDT&E: Program Element #0208045K, C3 Interoperability. D. Schedule Profile: FY1999 4th Qtr: CINC/JTF prototype evolution. * This is not a new start. This project was realigned from PE 0302016K, National Military Command System-Wide Support, project T50.											

Page 6 of 7

UNCLASSIFIED

137

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE: February 1998
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07		R-1 ITEM NOMENCLATURE C4I for the Warrior/0303149K/NMCS Subsystem Eng/T50
A. <u>Project Cost Breakdown:</u> (\$Millions)		
Project Cost Categories	FY97	FY98
a. Systems Engineering		FY99 *
		.375
TOTAL		.375
B. <u>Budget Acquisition History and Planning Information:</u> Support and Management Organizations		
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date
	Performing Project Office	EAC
	Prior to Budget FY97	Budget FY98
	Budget FY99	Budget to Complete
		Total Program
Multiple Performing Activities	C/SS CPAF CPFF WR/PO	.375 Contg Contg
Government Furnished Property: N/A		
Total Project		.375
* This is not a new start. This project was realigned from PE 0302016K, National Military Command System-Wide Support, project T50.		

UNCLASSIFIED

RD&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07					R-1 ITEM NOMENCLATURE Joint Spectrum Center (JSC)/0303153K						
COST (in millions)	FY97	FY98	FY99*	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost		
Joint Spectrum Center (JS1)			8.839	8.967	9.039	9.581	9.892	Contg	Contg		
A. Mission Description and Budget Item Justification: The Joint Spectrum Center (JSC) serves as the DoD focal point for electromagnetic (EM) spectrum management matters in support of the Unified Commands, Joint Staff, Assistant Secretary of Defense for Command, Control, Communications and Intelligence (ASD (C3I)), Military Departments, and Defense Agencies in planning, acquisition, training, and operations. The JSC reports operationally to Defense Information Systems Agency (DISA). The JSC is the responsible activity for DoD spectrum management and use automation of for strategic, theater, and tactical operations. The JSC has the responsibility for architecture and standardization of DoD automated spectrum information and management systems. Specifically, the Center designs, develops, and maintains DoD automated spectrum management systems, evaluation tools, and databases employed by the Unified Commands, Military Departments, and Defense Agencies. The JSC databases are the prime sources of information for DoD use of the EM spectrum. The JSC provides guidance and assistance to Office of Assistant Secretary of Defense (OASD), Joint Staff, DoD activities and Unified Commands to ensure development and acquisition of electromagnetically compatible systems and for the effective deployment of these systems in military operations. This Center is the focal point for spectrum related support, Electromagnetic Environmental Effects (E³), and EM interference resolution assistance to operational units including deployable support to CINC Joint Task Forces. The JSC mission is integral to other vital activities such as Information Warfare (IW), Command and Control (C2) Protect and other defensive C3 warfare activities as directed by the Joint Staff. This program element is under Budget Activity 07 because it supports operational systems development. Acquisition Strategy: Engineering support services for the JSC are provided by contract. No in-house government capability exists, nor is it practical to develop one, that can provide the expertise necessary to fulfill the mission and responsibilities of the JSC. The basic period of the current cost plus award fee contract ends 30 September 1998. The contract has provision for option to renew for an additional two years (1 October 1998 through 30 September 1999 and 1 October 1999 through 30 September 2000). Full and open competition will be used for acquisition of follow-on contract(s). At the appropriate time, a request for sources will be synopsized in the Commerce Business Daily (CBD) for the purpose of identifying potential sources for the JSC support requirements.											
*This is not a new start. Project was realigned from Air Force PE 0303144F/PE 0303153F, ECAC/JSC, project 649E. In addition, funds were aligned from Navy for this project.											
Page 1 of 5											

*This is not a new start. Project was realigned from Air Force PE 0303144F/PE 0303153F, ECAC/JSC, project 649E. In addition, funds were aligned from Navy for this project.

Page 1 of 5

UNCLASSIFIED

139

UNCLASSIFIED

RD&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998								
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE																
RD&E, Defense Wide/07		Joint Spectrum Center (JSC)/0303153K																
COST (in millions)		FY97	FY98	FY99*	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost								
Joint Spectrum Center (JS1)				8.839	8.967	9.039	9.581	9.892	Contg	Contg								
FY 1999 Plans: (\$ in Millions):																		
- Spectrum Policy and Spectrum Requirements Analysis support to OASD and Joint Staff (1st Qtr - 4th Qtr; \$1,853K) - Continue development of Spectrum XXI (1st Qtr - 4th Qtr; \$2,147K) - Continue development of DoD EMC databases and models and simulations (1st Qtr - 4th Qtr; \$2,458K) - Continue E3 Program Development (1st Qtr - 4th Qtr; \$2,381K) \$8.839M Total																		
B. <u>Program Change Summary:</u>																		
Previous President's Budget (FY98)																		
Appropriated Value																		
Adjustments to Appropriated Value																		
Adjustments to Budget Years Since FY98 President's Budget																		
Current Budget Submit/President's Budget (FY99)																		
Change Summary Explanation:																		
FY99 adjustment due to realignment of JSC from AF (PE 0303144F/PE0303153F) Project 649E.																		
C. <u>Other Program Funding Summary:</u>																		
O&M																		
<table border="0"> <tr> <td>FY97</td> <td>FY98</td> <td>FY99*</td> <td>Total Cost</td> </tr> <tr> <td></td> <td></td> <td>14.130</td> <td>Contg</td> </tr> </table>											FY97	FY98	FY99*	Total Cost			14.130	Contg
FY97	FY98	FY99*	Total Cost															
		14.130	Contg															

*This is not a new start. Project was realigned from Air Force PE 0303144F/PE 0303153F, ECAC/JSC, project 649E. In addition, funds were aligned from Navy for this project.

Page 2 of 5

UNCLASSIFIED

140

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)										DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07				R-1 ITEM NOMENCLATURE Joint Spectrum Center (JSC)/0303153K							
COST (in millions)	FY97	FY98	FY99*	FY00	FY01	FY02	FY03	Cost to Complete	Total Cost		
Joint Spectrum Center (JS1)			8.839	8.967	9.039	9.581	9.892	Contg	Contg		
D. Schedule Profile											
	<u>FY97</u>		<u>FY98</u>			<u>FY99</u>					
	4		1	2	3	4	1	2	3		
Decision to Exercise Contract Option	X										
Exercise Contract Option											
Decision to Exercise Contract Option			X								
Exercise Contract Option					X						
Commerce Business Daily Notice								X			
for engineering support services for JSC											

*This is not a new start. Project was realigned from Air Force PE 0303144F/PE 0303153F, ECAC/JSC, project 649E. In addition, funds were aligned from Navy for this project.

Page 3 of 5

UNCLASSIFIED

UNCLASSIFIED

RDTE PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE: February 1998
APPROPRIATION/BUDGET ACTIVITY RDTE, Defense Wide/07	R-1 ITEM NOMENCLATURE Joint Spectrum Center (JSC)/0303153K	
A. Project Cost Breakdown: (\$Millions)		
Project Cost Categories		
a. Contractor Engineering Support		
	FY 1997	FY 1998
		FY 1999
		8.839*
TOTAL		8.839
B. Budget Acquisition History and Planning Information: (\$Millions)		
Test and Evaluation Organizations		
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Performing Activity Office
IIIT Research Institute, Annapolis MD	C/CPAF Allot	EAC
		EAC
	Prior to FY97	Budget FY98
		Budget FY99
		Budget to Complete Contg
		Total Program Contg
All Other Contracts		
		2.181
		Contg
		8.389
		Contg
		Contg
SUBTOTAL CONTRACTS		
		8.389
In House engineering & Technical Support: N/A		
TOTAL PROJECT		
8.389		
*This is not a new start. Project was realigned from Air Force PE 0303144F/PE 0303153F, ECAC/JSC, project 649E. In addition, funds were aligned from Navy for this project.		

Page 4 of 5

UNCLASSIFIED

UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)				DATE: February 1998	
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense Wide/07		R-1 ITEM NOMENCLATURE Joint Spectrum Center (JSC)/0303153K			
Government Furnished Property:					
Contract					
Item	Method/Type	Award or	Total		
	or Funding	Obligation	Prior to	Budget	Budget to Total
Description	Vehicle	Date	FY97	FY98	Complete Program
				FY99	
Test and Evaluation Property					
GFP (Hardware & Software)				.450	Contg
		1Jul95-30Sep99			
				.450	
Subtotal Test and Evaluation				8.839	
TOTAL PROJECT					

*This is not a new start. Project was realigned from Air Force PE 0303144F/PE 0303153F/ECAC/JSC, project 649E. In addition, funds were aligned from Navy for this project.

Page 5 of 5

UNCLASSIFIED