

Exhibit R-2, RDT&E Budget Item Justification									DATE: February 2002																									
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07					R-1 ITEM NOMENCLATURE Defense Information Infrastructure Engineering & Integration/PE 0302019K																													
COST (in millions)		FY01	FY02	FY03	FY04	FY05	FY06	FY07	Cost to Complete	Total Cost																								
Total PE Cost: PE 0302019K		6.684	6.471	7.554	8.050	8.518	8.203	8.388	Contg	Contg																								
DII Systems Engineering and Support/T62		2.328	1.565	2.433	2.500	2.572	2.644	2.719	Contg	Contg																								
Modeling & Simulation/E62		4.356	4.906	5.121	5.550	5.946	5.559	5.669	Contg	Contg																								
<p>A. <u>Mission Description and Budget Item Justification:</u> 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.</p>																																		
<p>B. <u>Program Change Summary:</u></p> <table> <thead> <tr> <th></th> <th>FY 01</th> <th>FY 02</th> <th>FY 03</th> </tr> </thead> <tbody> <tr> <td>Previous President's Budget (FY 2002)</td> <td>6.773</td> <td>6.544</td> <td>6.790</td> </tr> <tr> <td>Appropriated Value</td> <td>5.704</td> <td>6.544</td> <td></td> </tr> <tr> <td>Adjustments to Appropriated Value</td> <td>+.980</td> <td>-.073</td> <td></td> </tr> <tr> <td>Adjustments to Budget Year Since FY 2002 President's Budget</td> <td></td> <td></td> <td>+.764</td> </tr> <tr> <td>Current Budget Submit/President's Budget (FY 2003)</td> <td>6.684</td> <td>6.471</td> <td>7.554</td> </tr> </tbody> </table>												FY 01	FY 02	FY 03	Previous President's Budget (FY 2002)	6.773	6.544	6.790	Appropriated Value	5.704	6.544		Adjustments to Appropriated Value	+.980	-.073		Adjustments to Budget Year Since FY 2002 President's Budget			+.764	Current Budget Submit/President's Budget (FY 2003)	6.684	6.471	7.554
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<b>APPROPRIATION/BUDGET ACTIVITY</b>	<b>R-1 ITEM NOMENCLATURE</b>	
RDT&E, Defense-Wide/07	Defense Information Infrastructure Engineering & Integration/PE 0302019K	
<p>Change Summary Explanation:</p> <p>FY 2001 change due to below threshold reprogramming.</p> <p>FY 2002 change due to undistributed congressional adjustments to Defense-wide RDT&amp;E appropriation.</p> <p>FY 2003 change reflects increase to support initiatives such as the ramifications of securing applications and data in a web environment.</p>		

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<b>Exhibit R-2a, RDT&amp;E Project Justification</b>									<b>DATE:</b> February 2002	
<b>APPROPRIATION/BUDGET ACTIVITY</b> RDT&E, Defense-Wide/07			<b>PROGRAM ELEMENT</b> DII Engineering & Integration/PE 0302019K				<b>PROJECT NAME AND NUMBER</b> DII Systems Engineering and Support/T62			
COST (in millions)		FY01	FY02	FY03	FY04	FY05	FY06	FY07	Cost to Complete	Total Cost
Project Cost		2.328	1.565	2.433	2.500	2.572	2.644	2.719	Contg	Contg

A. Mission Description and Budget Item Justification: Efforts under this project will strengthen critical Defense Information Infrastructure (DII) foundation technologies and programs through application of precise, short-term, technical, engineering and integration expertise. Provides expertise in support of the major DII components, which include: DII Common Operating Environment (COE), COE Data, Defense Information System Network (DISN), Defense Message System (DMS) and medium grade messaging, Global Combat Support System (GCSS), Global Command and Control System (GCCS), DoD Directory, DII Public Key Infrastructure (PKI), DII Control Concept (DIICC), enterprise management, Information Assurance (IA) and other related components. This project supports the definition and implementation of various aspects of evolving the DII. The evolution of the DII requires coordinated implementation of the DII components to form a coherent global information grid. This project supports definition of the common environments, developing system architecture constructs for the DII and components, providing engineering design and guidance for component evolution, including incorporation of new technology from industry and implementing the infrastructure capability. Subtasks are assigned based on need to address specific technical problems, mitigate risks and take advantage of cross-program synergies.

FY2001 Accomplishments:

- o DII Component Support (1<sup>st</sup> Qtr - 4<sup>th</sup> Qtr; \$685K)
  - Evaluated Single Sign On (SSO) requirements; developed approach resulting in successful prototype demonstration.
  - Explored wireless standards, products, and trends; assisted in establishing wireless lab; participated in DISA sponsored portion of AFCEA wireless conference.
  - Facilitated and participated in the DMS Industry Panel and Senior Government Engineering Panel to recommend the roadmap for DMS.

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FY2001 Accomplishments (Continued):

- Developed concept for use of XML technology; developed spiral model development approach for XML capability.
- Developed SIPRNet Search Service (SSS) operational prototype.
- Represented DISA engineering in the Air Force Theater Ballistic Missile Core System (TBMCS) Technical Assessment Team. Efforts led to TBMCS reaffirmation to continue commitment to COE.
- o DII Integration (1<sup>st</sup> Qtr - 4<sup>th</sup> Qtr; \$788K)
  - Scheduled and established four Chief Engineers Panel (CEP) forums to allow for exchange of information among DISA Chief Engineers.
  - Served as secretariat for the Technical Advisory Group (TAG) focused on the DMS Way Ahead. Represented the TAG in coordinating activities with the Oversight Group.
  - Proposed approach to a series of network future TAG meetings and coordinated content and schedule.
  - Provided Program Executive Officer (PEO) Interchange technical support, identified key topics, prepared background material, and provided technical analysis. Supported the Joint Horizontal Integration (JHI) Group, the deputy level group working issues between PEO Interchanges.
  - Prepared analysis of differences between Internet Protocol (IP) Version 4 to Version 6 (IPV6).
  - Developed Information Dissemination Management (IDM) security Concept of Operations (CONOPS).
- o GCSS and GCCS Integration (1<sup>st</sup> Qtr - 4<sup>th</sup> Qtr; \$610K)
  - Provided technical lead for GCCS 4.x Working Group (G4WG) and other working group activities in support of GCCS
  - Provided inputs to and review of the GCCS 4.1 Systems Engineering Requirements Document
  - Evaluated DMS-GCCS integration for GCCS 4.1.

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FY2001 Accomplishments (Continued):

- Participated with the GCCS PMO and Chief Engineer (CE) in discussing GCCS 3.x and 4.x scheduling details.
- Scheduled and participated in all Software Design Reviews for GCCS and followed-up on assigned actions.
- Contributed to analyses associated with the use of Accounts and Profiles Manager (APM)
- Contributed sections to the Requirements Identification Document (RID) Phase IV documentation and to the Assessment Working Level Integrated Product Team (AWIPT).
- Participated in GCCS discussions on PKI and directories and reviewed requirements and engineering plans.
- Developed white paper on the attributes of Bridges and Hummingbird.
- Identified and began evaluating candidate solutions for RID requirements without identified candidate solutions.
- Developed an approach to and outline of a GSORTS/RAS Configuration Management Plan.
- Participated in the revision of the GCCS Compliance Check List and associated waiver process.
- Provided white paper on Voice over IP (VoIP) in the context of IDM.
- o Cross Program Integration Engineering (1<sup>st</sup> Qtr - 4<sup>th</sup> Qtr; \$245K)
  - Coordinated a corporate view of COE benefits and lessons learned for use across sponsors. Briefing is now used to deal with the myths about COE and has been effective in allowing other sponsors to understand how and where they can best use COE.
  - Via the DII Council, evaluated TBMCS use of the DoD PKI and developed an approach that supports DoD directions and TBMCS needs.
- o Total \$2.328M

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FY2002 Plans:

- o Technical support activities are those needed to develop engineering concepts, provide superior systems analyses, and assess system component designs. The detail of any given engineering task depends upon the status of each component at the particular point in evolution of the Global Information Grid.
- o DII Component Support (1<sup>st</sup> Qtr - 4<sup>th</sup> Qtr; \$500K)
  - Evolve SIPRNet Search Service (SSS) to COE components.
  - Implement and extend DISA wireless lab and wireless pilots.
- o DII Integration (1<sup>st</sup> Qtr - 4<sup>th</sup> Qtr; \$500K)
  - Define and develop enterprise services definitions and integration between services and with mission applications.
  - Develop and pilot an enterprise services management framework for Application Engineering products.
  - Continue technical and secretariat support to the Chief Engineers Panel (CEP) and the Technical Advisory Group (TAG)
  - Based on work for D-Force and GCCS, extend life-cycle engineering framework, processes, and tools to address all Application Engineering products.
- o GCSS and GCCS Integration (1<sup>st</sup> Qtr - 4<sup>th</sup> Qtr; \$350K)
  - Develop and support implementation of an operational single sign-on pilot with GCCS and GCSS.

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FY2002 Plans (Continued):

- Continue technical support to the PEO Interchange with the Service C2 PEOs. As part of this, continue technical support, including defining implementation issues and solutions, to the flagship C2 CE/PM synchronization group. For example, reconcile migration plans for GCCS variants and GCSS variants based on their designs, development schedules, and fielding plans.
- o Cross Program Integration Engineering (1<sup>st</sup> Qtr - 4<sup>th</sup> Qtr; \$215K)
  - Continue to collaborate with Air Force, Army, and Navy programs to encourage use of DISA enterprise services and other products, identify issues with such use, and develop solutions to the issues.
  - Continue to support exchanges with the Services, OSD, the CINCs, and the Joint Staff to identify opportunities, issues, and solutions to improve DISA products.
- o Total \$1.565M

FY2003 Plans :

- o DII Component Support (1<sup>st</sup> Qtr - 4<sup>th</sup> Qtr; \$790K)
  - Perform DII component analysis, such as the use of COE components by GCCS and GCSS and the integration of certificate authentication into mission applications.
  - Support new and evolving architecture and implementation planning for DII components as necessary.
- o DII Integration (1<sup>st</sup> Qtr - 4<sup>th</sup> Qtr: \$875K)
  - Facilitate and perform analysis for an industry-based advisory panel. Advisory panels will concentrate on the impact of Internet technologies on C2 systems.
  - As requested, perform analysis related to integration within the DII components, and between DII and Service/Agency-level components.

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FY2003 Plans (Continued):

- o GCSS and GCCS Integration (1<sup>st</sup> Qtr - 4<sup>th</sup> Qtr; \$400K)
  - Identify and resolve technical integration areas for versions of GCCS and GCSS under development, including integration with intelligence capabilities and other DII components as necessary.
  - Address evolving integration challenges such as Enterprise Services Management.
- o Cross Program Integration Engineering (1<sup>st</sup> Qtr - 4<sup>th</sup> Qtr; \$368K)
  - Facilitate cross-corporate harmonization of programs relative to DISA programs and the GIG.
  - Participate in and conduct analysis for the PEO Interchange. PEO attention will focus on the next generation of C2 systems and the fielding of systems currently in development. Interchange allows DOD to leverage achievements and benefit from learning opportunities across the Department.
- o Total \$2.433M

B. Other Program Funding Summary: N/A

C. Acquisition Strategy: MITRE, McLean, VA.

D. Schedule Profile:

FY01 - FY03

- DII component support 1<sup>st</sup> Qtr - 4<sup>th</sup> Qtr
- DII integration 1<sup>st</sup> Qtr - 4<sup>th</sup> Qtr
- GCSS and GCCS integration 1<sup>st</sup> Qtr - 4<sup>th</sup> Qtr
- Cross program integration engineering 1<sup>st</sup> Qtr - 4<sup>th</sup> Qtr



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Schedule Profile (Continued):

FY04-FY07

- o DII Component Support (1<sup>st</sup> Qtr - 4<sup>th</sup> Qtr)
  - Focus efforts on development and evolution of Global Information Grid (GIG) enterprise services.
  - Perform target analysis on identified issues to include COTS transformation of the Common Operating Environment.
- o DII Integration (1<sup>st</sup> Qtr - 4<sup>th</sup> Qtr)
  - Facilitate and perform analysis for an industry/government-based advisory panel. Advisory panels will concentrate on the impact of Internet/wireless technologies on C2 systems.
  - As requested, perform analysis related to integration within the DII /GIG components, and between DII and Service/Agency-level components.
- o GCSS and GCCS Integration (1<sup>st</sup> Qtr - 4<sup>th</sup> Qtr)
  - Identify and resolve technical integration areas with the next generation GCSS and GCCS.
- o Cross Program Integration Engineering (1<sup>st</sup> Qtr - 4<sup>th</sup> Qtr)
  - Facilitate cross-corporate harmonization of programs relative to DISA programs and the GIG.
  - Participate in and conduct analysis for the forum used for cross-Service synchronization of C2 program contents and schedule.

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<b>Exhibit R-3 Cost Analysis</b>		<b>DATE:</b> February 2002
<b>APPROPRIATION/BUDGET ACTIVITY</b> RDT&E, Defense-Wide/07	<b>PROGRAM ELEMENT</b> DII Engineering & Integration/PE 0302019K	<b>PROJECT NAME AND NUMBER</b> DII Systems Engineering and Support/T62

Support Costs:

<u>Cost Category</u>	<u>Contract Method &amp; Type</u>	<u>Performing Activity &amp; Location</u>	<u>Total PYs Cost</u>	<u>FY 02 Cost</u>	<u>FY 02 Award Date</u>	<u>FY 03 Cost</u>	<u>FY 03 Award Date</u>	<u>Cost To Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
Engineering/Tech Svcs	FFRDC	MITRE, Mclean, VA	2.328	1.565	Various	2.433	Various	Contg	Contg	6.326

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<p>A. <u>Mission Description and Budget Item Justification:</u> The mission of the DISA Modeling and Simulation/E62 project is to support the DOD communications planning and investment strategy for the successful deployment of DOD information systems by performing a broad spectrum of assessment activities in support of C4I programs. DISA has the lead in DOD for providing modeling, simulation and assessment of C4I requirements to DOD decision-makers—from the level of the Office of the Secretary of Defense (OSD) to the warfighter. DISA has achieved this position with services and a suite of analytical tools that are capable of identifying key decision points that impact DOD command and control information systems. This effort is essential to the DISA goal of achieving affordable, quality information services that provide cost-effective products and services. DISA modeling, simulation and assessment efforts support the full range of activities of system planning, engineering, implementation/upgrade, operations, training and security.</p> <p>DISA modeling, simulation and assessment services and tools will (1) support the key DISA programs of Defense Message System (DMS), Information Assurance (IA), Defense Information Systems Network (DISN), Public Key Infrastructure (PKI) and Defense Travel System (DTS); (2) assess the DISA's ability to support CINCs, JS, Services, and other Federal agencies' current and emerging C4ISR (surveillance and reconnaissance) mission-driven information requirements; (3) enhance the functionality of government-off-the-shelf (GOTS) tools to achieve a superior integrated environment for the modeling and simulation efforts of DISN, DMS, IA, Global Combat Support System (GCSS), Global Command and Control System (GCCS), and PKI; (4) investigate methods linking these models with other GOTS that are used in information network analysis; and (5) explore the available commercial-off-the-shelf (COTS) tools appropriate for developing models that will be used for performance assessment of DOD information system architecture and communications.</p> <p>Beginning in FY 2003 DISA's modeling, simulation and assessment services will start to incorporate assessments of network performance and capabilities into information assurance (IA) evaluations for network systems which will include: assisting in resizing the DISN to achieve assured services and reduced costs for the community-of-interest networks; developing integrated IA approaches and architectures to assess total system performance; assimilating IA capabilities and requirements into DISA services and operations; and developing new technology for IA to enhance attack detection, assess intrusion, determine courses of action, and expedite reaction through improved tools and procedures.</p>										

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<u>FY2001 Accomplishments:</u>										
<ul style="list-style-type: none"> <li>o DISA Program Support (a) provided DISN performance assessments for existing and transitioning networks, applications, technology and develop recommendations for network performance improvement, survivability and reliability; (b) conducted end-to-end system performance assessment for Defense Message System (DMS), Public Key Infrastructure (PKI), Defense Travel System (DTS), Provisioning 2000 (P2K), Global Combat Support System (GCSS), and Global Command and Control System (GCCS); and (c) built new capability into models/tools to support assessments. (1<sup>st</sup>Qtr - 4<sup>th</sup>Qtr) \$1,426K</li> <li>o Warfighter &amp; CINC Support (a) provided wartime performance and vulnerability assessments of the US Forces Korea communications infrastructure, and (b) developed a CINC network data collection tool to automate data collection for multiple communication modeling uses. (1<sup>st</sup>Qtr - 4<sup>th</sup>Qtr) \$814K</li> <li>o C3 Community Support used modeling and simulation (M&amp;S) tools to evaluate communication and related systems of military campaign outcomes by (a) ensured availability of network models commensurate with the evolving DISN, (b) enhancing M&amp;S capability to reflect the changing network technology development and incrementally building an integrated M&amp;S tool based on COTS products, (c) supported business case studies, and (d) provided modeling support for the Joint Warfare System (JWARS) for design of "Blue" communication scenarios. (1<sup>st</sup>Qtr - 4<sup>th</sup>Qtr) \$2,116K</li> <li>o Total 4.356M</li> </ul>										
<u>FY2002 Plans:</u>										
<ul style="list-style-type: none"> <li>o DISA Program Support will (a) continue DISN performance assessments for existing and transitioning networks, applications, technology and develop recommendations for network performance improvement, survivability and reliability, (b) conduct end-to-end system performance assessment for DMS, PKI, IA, DTS and GCCS, and (c) build new capability into models/tools to support these assessments. (1<sup>st</sup>Qtr - 4<sup>th</sup>Qtr) \$1,971K</li> </ul>										
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<p>o Warfighter &amp; CINC Support will provide: (a) wartime performance and vulnerability assessments of the DOD networks for the warfighting CINCs and (b) assessments of the impact of new technology programs on existing or planned DOD networks. (1<sup>st</sup>Qtr - 4<sup>th</sup>Qtr) \$850K</p> <p>o C3 Community Support Modeling and Simulation (M&amp;S) Tools will: (a) continue to enhance M&amp;S capability to reflect the evolving DISN network, (b) continue development and incremental builds to an integrated M&amp;S tool based on COTS products end-to-end, and (c) continue configuration management support and verification and validation review of the Network Warfare System (NETWARS). (1<sup>st</sup>Qtr - 4<sup>th</sup>Qtr) \$2,085K</p> <p>o Total 4.906M</p> <p><u>FY2003 Plans:</u></p> <p>o DISA Program Support shall perform modeling and traffic engineering to support Defense Information Systems Network(DISN)/Global Information Grid (GIG) networks, (1<sup>st</sup>Qtr - 4<sup>th</sup>Qtr) \$1,600K</p> <p>o Warfighter &amp; CINC Support will assess operations and technical impact of the CINC's ability to support communications during peacetime and wartime escalations, and make available fast turn-around assessment of reach-back traffic analysis, modeling and simulation using electronic data collection techniques during major theater exercises. (1<sup>st</sup>Qtr - 4<sup>th</sup>Qtr) \$890K</p> <p>o C3 Community Support will provide assessment of C4ISR impact during combat for use by Joint Staff, Secretary of Defense(OSD), and CINCs, (1<sup>st</sup>Qtr- 4<sup>th</sup>Qtr) \$2,631K</p> <p>o Total 5.121M</p>										

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B. Other Program Funding Summary: O&M Funding (\$M)

<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>To Complete</u>
7.333	7.969	8.366	6.792	7.044	7.273	7.532	Contg

C. Acquisition Strategy: Work will continue under existing contract vehicles.

D. Schedule Profile

- FY01 - Supported the key DISA programs by integrating DOD systems for better overall performance 1<sup>st</sup> Qtr - 4<sup>th</sup> Qtr  
 Performed assessments of advanced technologies in support of new C2 initiatives, 1<sup>st</sup> Qtr - 4<sup>th</sup> Qtr  
 Enhanced technical integration service capability to reflect the evolving DISN network, 1<sup>st</sup> Qtr - 4<sup>th</sup> Qtr  
 Supported Joint Warfare System (JWARS), 1<sup>st</sup> Qtr - 4<sup>th</sup> Qtr
- FY02 - Continue to provide technical integration service support to the key DISA programs, 1<sup>st</sup> Qtr - 4<sup>th</sup> Qtr  
 Continue to provide technical integration service assessments to OSD, CINCs, JCS & Services, 1<sup>st</sup> Qtr - 4<sup>th</sup> Qtr
- FY03 - Support key DISA programs, such as DMS, DISN, PKI, GCSS & GCCS, 1<sup>st</sup> Qtr - 4<sup>th</sup> Qtr  
 Identify key decision points by ensuring availability of network models and IA, 1<sup>st</sup> Qtr - 4<sup>th</sup> Qtr

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Cost Category	Contract Method & Type	Performing Activity & Location	Total PYS Cost	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Technical Integration Services	FFRDC	MITRE, McLean, VA	.200	0	4/02	0	N/A	N/A	.200	.200
	FFRDC	RAND, Tyson Corner, VA	.300	.500	12/01	.450	12/02	Contg	Contg	1.250
	CPFF	Makesystems Washington, DC.	.607	.760	5/02	.790	5/03	Contg	Contg	2.157
	CPFF	SAIC Arlington, Va.	1.318	1.650	3/02	1.835	3/03	Contg	Contg	4.803
		Various Contracts	1.931	1.996	Various	2.046	Various			
Subtotal Product Development			4.356	4.906		5.121				
Total Costs			4.356	4.906		5.121				

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